



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

**ANNUAL STATEMENT  
OF ALL RECEIPTS &  
EXPENDITURES OF THE  
DISTRICT FOR THE  
2023-2024 FISCAL YEAR**

**PREPARED FOR  
BOARD OF EDUCATION MEETING  
SEPTEMBER 11, 2024**

# **BOARD MEMO**

Board Office Use: Legislative File Info.	
File ID Number	24-2220
Introduction Date	9/11/2024
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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  
Ryan Nguyen, Interim Chief Financial Officer

**Meeting Date** September 11, 2024

**Subject** Annual Statement of All Receipts and Expenditures of the District - Fiscal Year 2023-24 (Unaudited Actuals) (Closing of the Books) - Chief Business Officer

**Ask of the Board** It is recommended that the Governing Board Adopt by the Board of Education of Resolution No. 2425-0177 - Annual Statement of All Receipts and Expenditures of the District for Fiscal Year 2023-24 (Unaudited Actuals). The District's General Fund Unrestricted and Restricted ending fund balances are \$118,160,823.36 and \$190,827,687.20, respectively.

**Background** The purpose of this agenda item and resolution is to notify the Governing Board that the District has completed all financial transactions for the 2023-24 fiscal year. The Unaudited Actuals report has been prepared in accordance with Education Code (EC) Section 41010 and is being presented for review and acceptance. The summary results of the District's 2023-24 financial activity are being presented at the September 11, 2024, regularly scheduled Governing Board Meeting.

The Unaudited Actuals report the District's actual financial activity for the 2023-24 fiscal year and determine the District's beginning fund and cash balances for the 2024-25 year for all funds. The Unaudited Actuals Report will be submitted to the ACOE by September 15, 2023 for the required review and subsequent submission to the California Department of Education (CDE). The Unaudited Actuals will be audited by the District's external auditor with an anticipated date of presenting to the Governing Board no later than January 2025.

The District has made significant improvements in its budget projections, where there is an overall 7.5% variance between the projected ending fund balance at 2024-25 Budget Adoption using 2023-24 Estimated Actuals compared to 2023-24 Unaudited Actuals. We also saw growth in our Base Unrestricted General Fund (Resource 0000) summarized as follows:

2019-20	-\$5,990,407
2020-21	\$10,242,484
2021-22	\$47,668,251
2022-23	\$62,469,330
2023-24	\$62,801,965

As we have shared in our past presentations, though each fund and resource is responsible for supporting its specific expenditures with its associated revenue, our Base General Fund is the resource that is responsible for supporting all areas of our District. Thus, unforeseen expenses, emergencies, investments, and the District's 3% reserve must be funded from the Base General Fund. We have indeed swung in the right direction and are creating the sustainability we require.

The UnAudited Actuals also reflects the fragility of our cumulative Unrestricted General Fund Balance, which includes several resources that are one time and planned expenditures are budgeted in the 2024-25 school year. The majority of these one-time resources, excluding Resource 1100, State Lottery, will be expended or reduced significantly by the end of the 2026-27 school year.



**As of 06/30/2024**

<b>Resource</b>		<b>Resulting Balance</b>
<b>Fund 010 - General Fund</b>		
0000	General Purpose-unrestricted	62,469,330.46
0002	Unrestricted Supplemental	.00
0004	Central Concentration	.00
0005	Central Supplemental	.00
0006	S&C Carryover	36,168,309.90
0007	One-time Addtl Budget	2,061,148.70
0020	Home & Hospital	.00
0039	Charter Leases & Repairs	.00
0040	AB1840 Unrestricted	7,404,022.43
0041	AB1840 School Consolidation	10,008,000.00
0050	Employees On Loan	.00
0071	Facilitron Rent	.00
0095	Charter School Admin Office	.00
0100	Release Time Subs	.00
0120	BlackThrivingCommunity	.00
0720	Unrestricted Transportation	.00
0901	1000 Broadway Move	.00
1100	State Lottery	242,892.92
1400	Prop 30 Education Protect Act	.00

**Total Ending Fund Balance      \$118,160,823.36**

The 2023-24 Unaudited actuals report continues to reflect the District's progress in maintaining stability and identifying key areas of growth and improvement in the ensuing year. The District recognizes that the work the Board, staff, and constituents have done to partner in the planning and execution of programs designed to improve student outcomes has been done in conjunction with our legislative bodies that have provided not only additional funding, but flexibility that has significantly impacted the District's financial and operational profile.

## 2023-24 UnAudited Actuals

	Unrestricted	Restricted	Total Fund
<b>A. Revenues</b>			
5) Total Revenues	\$ 520,564,108	\$ 368,178,798	\$ 888,742,906
9) Total Expenditures			
	\$ 402,978,786	\$ 457,003,435	\$ 859,982,221
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 117,585,322	\$ (88,824,637)	\$ 28,760,685
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (117,778,203)	\$ 114,876,485	\$ (2,901,719)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (192,881)	\$ 26,051,847	\$ 25,858,966
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,775,840	\$ 283,129,544
b) Restricted		\$ -	
2) Ending Balance, June 30 (E + F1e)	\$ 118,160,823	\$ 190,827,687	\$ 308,988,511
Restricted Reserve	\$497,678	\$ 190,827,687	\$ 191,325,365
Other Assignments	\$10,750,564	\$0	\$10,750,564
Reserve for Economic Uncertainty	\$25,886,518		\$25,886,518
<b>Unassigned Unappropriated</b>	\$ 81,026,063	\$ 190,827,687	\$ 81,026,063

This Unaudited Actuals period also comes with a few reminders that we are two years away from making the District’s final loan payment of \$2.1M annually, in August 2026. We have also issued a request for proposals for our Fiscal Systems Audit, RFP #25-153BS: Fiscal Systems Audit, which is also required to be completed prior to the District exiting receivership and cited in Education Code 413201(a)(4) which states:

- (4) Before the school district repays the loan, including interest, the recipient of the loan shall select an auditor from a list established by the Superintendent and the Controller to conduct an audit of its fiscal systems. If the fiscal systems are deemed to be inadequate, the county superintendent of schools, with concurrence from both the Superintendent and the president of the state board or his or her designee, may retain the trustee until the deficiencies are corrected. The cost of this audit and any additional cost of the trustee shall be borne by the school district.

All these steps, in addition to our growing strategies to project our enrollment, attendance, resource strategy and investments to maintain and in some cases grow programs, are the work of improving the quality of education for our students and being a strong and attractive employer for our current and future employees. We must; however, prepare for what our history of building and improving to get to this place reflects that we can and must do to meet our commitments as we continue operations for 2024-25 and progress to building a sustainable budget for 2025-26. We must be in position to use the data, projections, and our reality to make effective and strategic recommendations using the District’s adopted 3R’s Resolution designed to support Re-envision, Redesign, and Restructure of the District. The deficits presented in the Multi-Year Projection for 2025-26 showcase the reality of how much we are using our Fund Balance to offset our planned expenditures in 2024-25 is a significant factor. We committed, during our 2024-25 Budget Development Budget Balancing Solutions and Restructure Plan, to make recommendations for 2025-26 that would improve our financial outlook and stabilize the District. We must move forward in meeting and exceeding this commitment to our community. If we fail, we will re-enter receivership in the same year we are eligible to exit; thus, doing nothing is not an option.

The following charts are a comparison of the MYP using estimated actuals (Chart A) versus the Unaudited Actuals (Chart B). Again, the final revenue and expenditures yielded a \$8.2M increase in the Fund balance; thus, increasing the previously projected \$4.8M General Fund Balance to \$13.1M. This again illustrates tighter projections and less upside at the end of each year.

### Chart A – 2024-25 Beginning Fund Balance using Estimated Actuals

#### 2024-25 MYP Fund Balance Summary - Unrestricted

	2024-25 Unrestricted	2025-26 Unrestricted	2026-27 Unrestricted
<b>A. Revenues</b>			
5) Total Revenues	\$ 499,233,399	\$ 505,941,856	\$ 522,332,186
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 443,984,644	\$ 455,541,554	\$ 469,622,529
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>			
	\$ 55,248,755	\$ 50,400,302	\$ 52,709,657
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (133,783,524)	\$ (137,380,913)	\$ (142,891,899)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (78,534,769)	\$ (86,980,611)	\$ (90,182,242)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 109,892,045	\$ 31,357,276	\$ (55,623,335)
2) Ending Balance, June 30 (E + F1e)	\$ 31,357,276	\$ (55,623,335)	\$ (145,805,577)
Restricted Reserve	\$ 150,000	\$ 150,000	\$ 150,000
Other Assignments	\$ 279,945	\$ 279,945	\$ 279,945
Reserve for Economic Uncertainty	\$ 26,111,129	\$ 26,610,760	\$ 26,944,821
<b>Unassigned Unappropriated</b>	<b>\$ 4,816,202</b>	<b>\$ (82,664,041)</b>	<b>\$ (173,180,343)</b>

### Chart B – 2024-25 Beginning Fund Balance using Unaudited Actuals

#### 2023-24 MYP Fund Balance Summary - Unrestricted

	2023-24 Unrestricted	2025-26 Unrestricted	2026-27 Unrestricted
<b>A. Revenues</b>			
5) Total Revenues	\$ 499,233,399	\$ 505,941,856	\$ 522,332,186
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 443,984,644	\$ 455,541,554	\$ 469,622,529
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>			
	\$ 55,248,755	\$ 50,400,302	\$ 52,709,657
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (133,783,524)	\$ (137,380,913)	\$ (142,891,899)
E. Net Increase (Decrease) in Fund Balance (C +D4)	\$ (78,534,769)	\$ (86,980,611)	\$ (90,182,242)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,160,823	\$ 39,626,055	\$ (47,354,556)
2) Ending Balance, June 30 (E + F1e)	\$ 39,626,055	\$ (47,354,556)	\$ (137,536,799)
Restricted Reserve	\$ 429,945	\$ 429,945	\$ 429,945
Other Assignments	\$ -	\$ 279,945	\$ 279,945
Reserve for Economic Uncertainty	\$ 26,111,129	\$ 26,610,760	\$ 26,944,821
<b>Unassigned Unappropriated</b>	<b>\$ 13,084,981</b>	<b>\$ (74,675,207)</b>	<b>\$ (165,191,509)</b>

**Recommendation**

It is recommended that the Governing Board Adopt by the Board of Education of Resolution No. 2425-0177 - Annual Statement of All Receipts and Expenditures of the District for Fiscal Year 2023-24 (Unaudited Actuals). The District’s General Fund Unrestricted and Restricted ending fund balances are \$118,160,823.36 and \$190,827,687.20, respectively.

**Attachment(s)**

- RESOLUTION NO. 2425-0177
- Form CA 2023-24 Unaudited Actuals School District Certification
- Form TC Table of Contents
- Form 01 General Fund – Unrestricted and Restricted
- 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 Facilities Fund
- Form 40 Special Reserve Fund for Capital Outlay Projects
- Form 51 Bond Interest and Redemption Fund
- Form 67 Self – Insurance Fund
- Form A Average Daily Attendance
- Form Asset Schedule of Capital Asset
- Form CAT Federal Grant Awards
- Form CEA Current Expense Formula/Minimum Classroom Compensation
- CASHFLOW All Funds
- Form DEBT Schedule of Long-Term Liabilities
- Form ESMOE Every Student Succeeds Act Maintenance of Effort Expenditures
- GANN Limits Adoption GANN Board Submission
- Form ICR Indirect Cost Rate
- Form L Lottery
- Form PCR General Fund & Charter Schools Fund Program Cost Report
- Form PCRAF General Fund and Charter School Fund—Program Cost
- Form SIAA Summary of Inter-Fund Activities for All Funds
- Form SEMA Special Education Maintenance of Effort—LEA Expenditures
- Form SEMB Special Education Maintenance of Effort—SELPA
- TRC Technical Review Checklist w/NO FATAL ERRORS
- TRC UA.....Technical Review Checks Unaudited Actuals
- PowerPoint Presentation
- 2023-24 Expenditure Summary with COVID Resources, All Funds
- 2023-24 Position Control Summary at Year End
- 2023-24 Components of Ending Fund Balance by Resource
- 2023-24 Estimated Actuals vs Unaudited Actuals Summary

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

**RESOLUTION NO. 2425-0177  
2023-24 Annual Statement of all Receipts and Expenditures  
of the District Unaudited Actuals - Year End Close)**

**WHEREAS**, Education Code Section 42100 requires that the governing board of each school district shall approve the Annual Statement of all Receipts and Expenditures of the District (Unaudited Actuals) for proceeding year; and

**WHEREAS**, Education Code Section 42100 requires that the approved statement be filed with the County Superintendent of Schools,

**NOW, THEREFORE, BE IT RESOLVED**, that the Board of Education of the Oakland Unified School District hereby approved the Annual Statement of All Receipts and Expenditures of the District for Fiscal Year 2023-24(Unaudited Actuals), attached hereto; and

**BE IT FURTHER RESOLVED**, that the Board of Education hereby authorizes the submission of said Statement to the Alameda County of Superintendent of Schools.

**Passed by the following vote:**

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: VanCedric Williams, Jorge Lerma, Valarie Bachelor, Clifford Thompson, Vice President Mike Hutchinson, President Benjamin Davis

NOES: None

ABSTAINED: Jennifer Brouhard

RECUSE: None

ABSENT: Maximus Simmons - Student Director, Michele Vasquez - Student Director

**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 September 11, 2024.

Legislative File	
File ID Number:	24-2220
Introduction Date:	09/05/2024
Enactment Number:	24-1570
Enactment Date:	9/11/2024 CJH
By:	

**OAKLAND UNIFIED SCHOOL DISTRICT**

*B. Davis* 9/12/2024

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Benjamin Davis  
President, Board of Education

*K. Johnson-Trammell* 9/12/2024

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Kyla Johnson-Trammell  
Superintendent and Secretary, Board of Education

**FORM CA**  
**UNAUDITED**  
**ACTUALS SCHOOL**  
**DISTRICT**  
**CERTIFICATION**

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	55.13%
	CEA Deficiency Amount Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	\$0.00
ESMOE	Every Student Succeeds Act (ESSA) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2025-26 apportionment may be reduced by the lesser of the following two percentages:	MOE Met
	MOE Deficiency Percentage - Based on Total Expenditures	0.00%
	MOE Deficiency Percentage - Based on Expenditures Per ADA	0.00%
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1	\$0.00
	Adjusted Appropriations Limit	\$446,194,982.50
	Appropriations Subject to Limit	\$446,194,982.50
	These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	
ICR	Preliminary Proposed Indirect Cost Rate	3.46%
	Fixed-with-carry-forward indirect cost rate for use in 2025-26 subject to CDE approval.	



UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2023-24 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

Signed: *[Signature]*  
Clerk / Secretary of the Governing Board  
(Original signature required)

Date of Meeting: Sep 11, 2024

To the Superintendent of Public Instruction:

2023-24 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed: \_\_\_\_\_  
County Superintendent/Designee  
(Original signature required)

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

For additional information on the unaudited actual reports, please contact:

For County Office of Education:

Allan Garde  
Name  
Associate Superintendent, Business Services  
Title  
510-670-4192  
Telephone  
agarde@acoe.org  
E-mail Address

For School District:

Lisa Grant-Dawson  
Name  
Chief Business Officer  
Title  
510-862-8689  
Telephone  
lisa.grantdawson@ousd.org  
E-mail Address

# **TABLE OF CONTENTS**

G = General  
Ledger Data; S =  
Supplemental  
Data

Data Supplied For:			
Form	Description	2023-24 Unaudited Actuals	2024-25 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		

51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund	G	G
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CA	Unaudited Actuals Certification	S	
CAT	Schedule for Categoricals	S	
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
GANN	Appropriations Limit Calculations	GS	GS
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
PCRAF	Program Cost Report Schedule of Allocation Factors	GS	

PCR	Program Cost Report	GS
SEA	Special Education Revenue Allocations	
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)	
SIAA	Summary of Interfund Activities - Actuals	G

**FORM 01**  
**GENERAL**  
**FUND/UNRESTRICTED**  
**AND RESTRICTED**  
**EXPENDITURES**

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	485,389,406.13	4,340,094.00	489,729,500.13	477,734,448.00	4,348,361.00	482,082,809.00	-1.6%
2) Federal Revenue		8100-8299	0.00	119,708,452.69	119,708,452.69	0.00	52,202,920.81	52,202,920.81	-56.4%
3) Other State Revenue		8300-8599	11,846,683.08	151,137,351.93	162,984,035.01	10,569,766.98	145,434,734.09	156,004,501.07	-4.3%
4) Other Local Revenue		8600-8799	23,328,018.60	92,992,899.15	116,320,917.75	10,929,183.85	65,953,818.86	76,883,002.71	-33.9%
5) TOTAL, REVENUES			520,564,107.81	368,178,797.77	888,742,905.58	499,233,398.83	267,939,834.76	767,173,233.59	-13.7%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	178,458,847.74	95,216,343.11	273,675,190.85	178,298,737.01	89,964,036.14	268,262,773.15	-2.0%
2) Classified Salaries		2000-2999	57,761,746.93	84,436,395.66	142,198,142.59	59,848,789.95	66,727,413.49	126,576,203.44	-11.0%
3) Employee Benefits		3000-3999	107,611,927.74	100,314,015.13	207,925,942.87	118,440,157.30	108,288,853.52	226,729,010.82	9.0%
4) Books and Supplies		4000-4999	14,826,515.86	22,102,817.40	36,929,333.26	42,339,662.93	36,135,560.95	78,475,223.88	112.5%
5) Services and Other Operating Expenditures		5000-5999	47,180,277.96	134,942,404.84	182,122,682.80	53,693,784.02	101,235,535.36	154,929,319.38	-14.9%
6) Capital Outlay		6000-6999	4,604,196.59	4,802,874.89	9,407,071.48	2,020,415.21	3,622,162.16	5,642,577.37	-40.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,172,907.42	6,803,717.18	8,976,624.60	2,115,699.00	6,623,303.82	8,739,002.82	-2.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(9,637,634.61)	8,384,866.73	(1,252,767.88)	(12,774,580.02)	10,789,447.03	(1,985,132.99)	58.5%
9) TOTAL, EXPENDITURES			402,978,785.63	457,003,434.94	859,982,220.57	443,982,665.40	423,386,312.47	867,368,977.87	0.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			117,585,322.18	(88,824,637.17)	28,760,685.01	55,250,733.43	(155,446,477.71)	(100,195,744.28)	-448.4%
<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	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	98,281.30	0.00	98,281.30	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(114,876,484.53)	114,876,484.53	0.00	(130,783,523.53)	130,783,523.53	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(117,778,203.23)	114,876,484.53	(2,901,718.70)	(133,783,523.53)	130,783,523.53	(3,000,000.00)	3.4%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(192,881.05)	26,051,847.36	25,858,966.31	(78,532,790.10)	(24,662,954.18)	(103,195,744.28)	-499.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
c) As of July 1 - Audited (F1a + F1b)			118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%
2) Ending Balance, June 30 (E + F1e)			118,160,823.36	190,827,687.20	308,988,510.56	39,628,033.26	166,164,733.02	205,792,766.28	-33.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	148,624.64	0.00	148,624.64	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	349,053.56	54,000.00	403,053.56	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	190,773,687.20	190,773,687.20	0.00	166,169,733.02	166,169,733.02	-12.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	10,750,563.71	0.00	10,750,563.71	279,945.00	0.00	279,945.00	-97.4%
Reserve Remaining AB1840 Res 0041>0040	0000	9780	10,008,000.00		10,008,000.00			0.00	
Stale Dated Warrants Res 9960	0000	9780	742,563.71		742,563.71			0.00	
Stale Dated Warrants, Resource 9960	0000	9780			0.00	279,945.00		279,945.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	25,886,518.18	0.00	25,886,518.18	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	81,026,063.27	0.00	81,026,063.27	39,348,088.26	(5,000.00)	39,343,088.26	-51.4%
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	149,426,905.75	182,308,983.05	331,735,888.80				
1) Fair Value Adjustment to Cash in County Treasury		9111	(3,362,501.00)	0.00	(3,362,501.00)				
b) in Banks		9120	4,554,779.85	1,249,776.51	5,804,556.36				
c) in Revolving Cash Account		9130	148,624.64	0.00	148,624.64				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	7,088,137.51	6,686,617.75	13,774,755.26				
4) Due from Grantor Government		9290	5,836,676.20	41,008,334.65	46,845,010.85				
5) Due from Other Funds		9310	43,325.60	8,844.05	52,169.65				



Unaudited Actuals  
General Fund  
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Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	349,053.56	54,000.00	403,053.56				
8) Other Current Assets		9340	0.00	71,320.72	71,320.72				
9) Lease Receivable		9380	0.00	0.00	0.00				
10) TOTAL, ASSETS			164,085,002.11	231,387,876.73	395,472,878.84				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	36,171,428.60	29,806,063.24	65,977,491.84				
2) Due to Grantor Governments		9590	6,499,619.00	0.00	6,499,619.00				
3) Due to Other Funds		9610	3,253,131.15	865,829.46	4,118,960.61				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	9,888,296.83	9,888,296.83				
6) TOTAL, LIABILITIES			45,924,178.75	40,560,189.53	86,484,368.28				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									
(must agree with line F2) (G10 + H2) - (I6 + J2)			118,160,823.36	190,827,687.20	308,988,510.56				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	264,500,351.00	0.00	264,500,351.00	268,494,839.00	0.00	268,494,839.00	1.5%
Education Protection Account State Aid - Current Year		8012	49,779,168.00	0.00	49,779,168.00	56,307,950.00	0.00	56,307,950.00	13.1%
State Aid - Prior Years		8019	971,436.00	0.00	971,436.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	675,903.79	0.00	675,903.79	666,033.00	0.00	666,033.00	-1.5%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,051,814.81	0.00	2,051,814.81	2,289,217.00	0.00	2,289,217.00	11.6%
County & District Taxes									
Secured Roll Taxes		8041	95,933,232.59	0.00	95,933,232.59	94,036,185.00	0.00	94,036,185.00	-2.0%
Unsecured Roll Taxes		8042	7,844,550.29	0.00	7,844,550.29	10,175,590.00	0.00	10,175,590.00	29.7%
Prior Years' Taxes		8043	(731,763.77)	0.00	(731,763.77)	(640,644.00)	0.00	(640,644.00)	-12.5%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Supplemental Taxes		8044	2,794,857.59	0.00	2,794,857.59	4,192,312.00	0.00	4,192,312.00	50.0%
Education Revenue Augmentation Fund (ERAF)		8045	52,277,913.90	0.00	52,277,913.90	52,686,816.00	0.00	52,686,816.00	0.8%
Community Redevelopment Funds (SB 617/699/1992)		8047	54,694,253.93	0.00	54,694,253.93	34,685,436.00	0.00	34,685,436.00	-36.6%
Penalties and Interest from Delinquent Taxes		8048	0.00	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	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	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	0.00	0.0%
Subtotal, LCFF Sources			530,791,718.13	0.00	530,791,718.13	522,893,734.00	0.00	522,893,734.00	-1.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	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	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(45,402,312.00)	0.00	(45,402,312.00)	(45,159,286.00)	0.00	(45,159,286.00)	-0.5%
Property Taxes Transfers		8097	0.00	4,340,094.00	4,340,094.00	0.00	4,348,361.00	4,348,361.00	0.2%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			485,389,406.13	4,340,094.00	489,729,500.13	477,734,448.00	4,348,361.00	482,082,809.00	-1.6%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	8,712,270.66	8,712,270.66	0.00	9,427,456.00	9,427,456.00	8.2%
Special Education Discretionary Grants		8182	0.00	811,586.00	811,586.00	0.00	845,557.00	845,557.00	4.2%
Child Nutrition Programs		8220	0.00	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	0.00	0.0%
Forest Reserve Funds		8260	0.00	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	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	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	0.00	0.0%
Title I, Part A, Basic	3010	8290		15,573,889.53	15,573,889.53		20,388,733.49	20,388,733.49	30.9%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		1,872,148.83	1,872,148.83		2,045,190.00	2,045,190.00	9.2%
Title III, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, English Learner Program	4203	8290		1,445,548.32	1,445,548.32		1,490,681.36	1,490,681.36	3.1%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Public Charter Schools Grant Program (PCSGP)	4610	8290		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		10,917,433.99	10,917,433.99		12,472,628.85	12,472,628.85	14.2%
Career and Technical Education	3500-3599	8290		636,909.00	636,909.00		556,992.00	556,992.00	-12.5%
All Other Federal Revenue	All Other	8290	0.00	79,738,666.36	79,738,666.36	0.00	4,975,682.11	4,975,682.11	-93.8%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>119,708,452.69</b>	<b>119,708,452.69</b>	<b>0.00</b>	<b>52,202,920.81</b>	<b>52,202,920.81</b>	<b>-56.4%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		25,288,484.00	25,288,484.00		27,023,281.00	27,023,281.00	6.9%
Prior Years	6500	8319		22,587.00	22,587.00		19,657.00	19,657.00	-13.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	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	0.00	0.0%
Child Nutrition Programs		8520	0.00	110,618.00	110,618.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	1,409,627.00	0.00	1,409,627.00	1,444,790.00	0.00	1,444,790.00	2.5%
Lottery - Unrestricted and Instructional Materials		8560	6,408,055.73	3,372,390.30	9,780,446.03	5,592,824.98	2,275,047.45	7,867,872.43	-19.6%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	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	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		11,029,733.50	11,029,733.50		9,540,180.73	9,540,180.73	-13.5%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		280,750.85	280,750.85		303,098.00	303,098.00	8.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		2,794,972.69	2,794,972.69		1,529,387.43	1,529,387.43	-45.3%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		113,568.00	113,568.00		0.00	0.00	-100.0%
All Other State Revenue	All Other	8590	4,029,000.35	108,124,247.59	112,153,247.94	3,532,152.00	104,744,082.48	108,276,234.48	-3.5%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>11,846,683.08</b>	<b>151,137,351.93</b>	<b>162,984,035.01</b>	<b>10,569,766.98</b>	<b>145,434,734.09</b>	<b>156,004,501.07</b>	<b>-4.3%</b>

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<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	0.00	0.0%
Unsecured Roll		8616	0.00	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	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	44,382,847.39	44,382,847.39	0.00	32,376,240.00	32,376,240.00	-27.1%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	21,300,333.78	21,300,333.78	0.00	14,875,228.00	14,875,228.00	-30.2%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	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	0.00	0.0%
Sale of Publications		8632	0.00	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	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	4,583,451.83	0.00	4,583,451.83	3,577,103.80	0.00	3,577,103.80	-22.0%
Interest		8660	10,121,919.35	201.05	10,122,120.40	7,000,000.00	200.00	7,000,200.00	-30.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	5,024,841.00	0.00	5,024,841.00	(2,941,088.00)	0.00	(2,941,088.00)	-158.5%
Fees and Contracts									
Adult Education Fees		8671	0.00	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	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,481,646.00	0.00	1,481,646.00	1,399,550.30	0.00	1,399,550.30	-5.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	27,275.89	27,275.89	0.00	0.00	0.00	-100.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,116,160.42	27,282,241.04	29,398,401.46	1,893,617.75	18,702,150.86	20,595,768.61	-29.9%

Unaudited Actuals  
General Fund  
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			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Tuition		8710	0.00	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	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		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	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		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	0.00	0.0%
From County Offices	All Other	8792	0.00	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	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			23,328,018.60	92,992,899.15	116,320,917.75	10,929,183.85	65,953,818.86	76,883,002.71	-33.9%
TOTAL, REVENUES			520,564,107.81	368,178,797.77	888,742,905.58	499,233,398.83	267,939,834.76	767,173,233.59	-13.7%
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	148,660,461.90	71,854,822.63	220,515,284.53	148,713,508.42	68,636,371.22	217,349,879.64	-1.4%
Certificated Pupil Support Salaries		1200	6,375,999.96	15,991,218.37	22,367,218.33	7,618,302.24	17,320,727.81	24,939,030.05	11.5%
Certificated Supervisors' and Administrators' Salaries		1300	23,188,412.18	7,123,839.91	30,312,252.09	21,966,926.35	3,814,618.41	25,781,544.76	-14.9%
Other Certificated Salaries		1900	233,973.70	246,462.20	480,435.90	0.00	192,318.70	192,318.70	-60.0%
TOTAL, CERTIFICATED SALARIES			178,458,847.74	95,216,343.11	273,675,190.85	178,298,737.01	89,964,036.14	268,262,773.15	-2.0%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	38,730.19	23,437,062.15	23,475,792.34	1,332,538.93	21,796,669.74	23,129,208.67	-1.5%
Classified Support Salaries		2200	19,395,364.18	26,343,212.42	45,738,576.60	19,514,259.24	20,532,592.77	40,046,852.01	-12.4%
Classified Supervisors' and Administrators' Salaries		2300	22,989,272.34	23,611,737.27	46,601,009.61	22,460,946.42	16,611,410.15	39,072,356.57	-16.2%
Clerical, Technical and Office Salaries		2400	14,315,237.21	10,346,109.07	24,661,346.28	15,416,872.57	7,191,983.02	22,608,855.59	-8.3%
Other Classified Salaries		2900	1,023,143.01	698,274.75	1,721,417.76	1,124,172.79	594,757.81	1,718,930.60	-0.1%
TOTAL, CLASSIFIED SALARIES			57,761,746.93	84,436,395.66	142,198,142.59	59,848,789.95	66,727,413.49	126,576,203.44	-11.0%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	31,852,705.36	37,011,152.31	68,863,857.67	33,470,096.02	38,027,581.82	71,497,677.84	3.8%
PERS		3201-3202	13,559,818.97	16,497,170.70	30,056,989.67	15,389,319.67	18,197,992.08	33,587,311.75	11.7%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	7,148,738.07	7,820,122.61	14,968,860.68	8,132,670.05	7,738,308.69	15,870,978.74	6.0%
Unemployment Insurance		3401-3402	44,920,591.49	30,968,158.36	75,888,749.85	51,127,422.85	37,116,839.66	88,244,262.51	16.3%
Workers' Compensation		3501-3502	193,529.37	132,669.40	326,198.77	205,751.70	134,061.17	339,812.87	4.2%
OPEB, Allocated		3601-3602	8,474,134.44	6,441,174.76	14,915,309.20	8,546,503.76	5,644,863.07	14,191,366.83	-4.9%
OPEB, Active Employees		3701-3702	0.00	0.00	0.00	(1,891.10)	1,891.10	0.00	0.0%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
		3901-3902	1,462,410.04	1,443,566.99	2,905,977.03	1,570,284.35	1,427,315.93	2,997,600.28	3.2%
<b>TOTAL, EMPLOYEE BENEFITS</b>			107,611,927.74	100,314,015.13	207,925,942.87	118,440,157.30	108,288,853.52	226,729,010.82	9.0%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	5,308,215.25	2,882,258.73	8,190,473.98	6,910,110.16	2,247,000.00	9,157,110.16	11.8%
Books and Other Reference Materials		4200	1,337,405.74	946,678.66	2,284,084.40	43,127.92	2,384,365.68	2,427,493.60	6.3%
Materials and Supplies		4300	5,545,629.85	9,752,130.35	15,297,760.20	31,024,950.93	28,503,476.72	59,528,427.65	289.1%
Noncapitalized Equipment		4400	2,635,265.02	8,521,241.41	11,156,506.43	4,361,473.92	3,000,718.55	7,362,192.47	-34.0%
Food		4700	0.00	508.25	508.25	0.00	0.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			14,826,515.86	22,102,817.40	36,929,333.26	42,339,662.93	36,135,560.95	78,475,223.88	112.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	28,534,896.79	28,534,896.79	0.00	11,911,950.56	11,911,950.56	-58.3%
Travel and Conferences		5200	433,758.08	950,587.92	1,384,346.00	321,107.96	620,417.10	941,525.06	-32.0%
Dues and Memberships		5300	746,264.80	190,935.24	937,200.04	511,769.73	59,900.00	571,669.73	-39.0%
Insurance		5400 - 5450	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	9,336,296.06	5,684,434.42	15,020,730.48	12,715,744.42	77,321.07	12,793,065.49	-14.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,323,801.22	7,371,737.73	9,695,538.95	2,213,058.35	4,954,431.12	7,167,489.47	-26.1%
Transfers of Direct Costs		5710	(7,170,455.07)	7,170,455.07	0.00	(8,118,087.57)	8,118,087.57	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(981,853.80)	880,358.14	(101,495.66)	(1,114,521.00)	500,000.00	(614,521.00)	505.5%
Professional/Consulting Services and Operating Expenditures		5800	38,831,140.96	84,143,665.05	122,974,806.01	44,092,202.33	74,975,002.95	119,067,205.28	-3.2%
Communications		5900	3,661,325.71	15,334.48	3,676,660.19	3,072,509.80	18,424.99	3,090,934.79	-15.9%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			47,180,277.96	134,942,404.84	182,122,682.80	53,693,784.02	101,235,535.36	154,929,319.38	-14.9%
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	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	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,581,350.08	2,369,396.24	5,950,746.32	1,703,710.21	3,287,589.00	4,991,299.21	-16.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Equipment		6400	1,022,846.51	2,433,478.65	3,456,325.16	316,705.00	334,573.16	651,278.16	-81.2%
Equipment Replacement		6500	0.00	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	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,604,196.59	4,802,874.89	9,407,071.48	2,020,415.21	3,622,162.16	5,642,577.37	-40.0%
<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	0.00	0.0%
State Special Schools		7130	32,580.00	0.00	32,580.00	0.00	0.00	0.00	-100.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	20,796.00	0.00	20,796.00	New
Payments to JPAs		7143	0.00	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	0.00	0.0%
To County Offices		7212	0.00	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	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		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	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		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	0.00	0.0%
All Other Transfers		7281-7283	0.00	6,803,717.18	6,803,717.18	0.00	6,623,303.82	6,623,303.82	-2.7%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	111,410.41	0.00	111,410.41	72,554.00	0.00	72,554.00	-34.9%
Other Debt Service - Principal		7439	2,028,917.01	0.00	2,028,917.01	2,022,349.00	0.00	2,022,349.00	-0.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,172,907.42	6,803,717.18	8,976,624.60	2,115,699.00	6,623,303.82	8,739,002.82	-2.6%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Indirect Costs		7310	(8,384,866.93)	8,384,866.73	(.20)	(10,789,447.03)	10,789,447.03	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(1,252,767.68)	0.00	(1,252,767.68)	(1,985,132.99)	0.00	(1,985,132.99)	58.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(9,637,634.61)	8,384,866.73	(1,252,767.88)	(12,774,580.02)	10,789,447.03	(1,985,132.99)	58.5%
TOTAL, EXPENDITURES			402,978,785.63	457,003,434.94	859,982,220.57	443,982,665.40	423,386,312.47	867,368,977.87	0.9%
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	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	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	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	0.00	0.0%
To: Special Reserve Fund		7612	0.00	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	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	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	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	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	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	98,281.30	0.00	98,281.30	0.00	0.00	0.00	-100.0%
Proceeds from Lease Revenue Bonds		8973	0.00	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	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			98,281.30	0.00	98,281.30	0.00	0.00	0.00	-100.0%
<b>USES</b>									



Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	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	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(114,906,664.51)	114,906,664.51	0.00	(130,783,523.53)	130,783,523.53	0.00	0.0%
Contributions from Restricted Revenues		8990	30,179.98	(30,179.98)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(114,876,484.53)	114,876,484.53	0.00	(130,783,523.53)	130,783,523.53	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)</b>			(117,778,203.23)	114,876,484.53	(2,901,718.70)	(133,783,523.53)	130,783,523.53	(3,000,000.00)	3.4%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	485,389,406.13	4,340,094.00	489,729,500.13	477,734,448.00	4,348,361.00	482,082,809.00	-1.6%
2) Federal Revenue		8100-8299	0.00	119,708,452.69	119,708,452.69	0.00	52,202,920.81	52,202,920.81	-56.4%
3) Other State Revenue		8300-8599	11,846,683.08	151,137,351.93	162,984,035.01	10,569,766.98	145,434,734.09	156,004,501.07	-4.3%
4) Other Local Revenue		8600-8799	23,328,018.60	92,992,899.15	116,320,917.75	10,929,183.85	65,953,818.86	76,883,002.71	-33.9%
5) TOTAL, REVENUES			520,564,107.81	368,178,797.77	888,742,905.58	499,233,398.83	267,939,834.76	767,173,233.59	-13.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		230,167,441.15	263,307,840.06	493,475,281.21	247,358,934.32	247,649,717.00	495,008,651.32	0.3%
2) Instruction - Related Services	2000-2999		77,523,769.46	78,312,858.59	155,836,628.05	85,767,048.46	76,848,429.68	162,615,478.14	4.3%
3) Pupil Services	3000-3999		27,749,844.03	26,555,854.11	54,305,698.14	31,222,960.84	25,807,329.89	57,030,290.73	5.0%
4) Ancillary Services	4000-4999		752,088.89	18,689,674.66	19,441,763.55	0.00	16,098,228.30	16,098,228.30	-17.2%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	113,913.31	113,913.31	0.00	0.00	0.00	-100.0%
7) General Administration	7000-7999		23,855,394.12	21,530,193.10	45,385,587.22	33,105,656.73	16,025,677.90	49,131,334.63	8.3%
8) Plant Services	8000-8999		40,757,340.56	41,689,383.93	82,446,724.49	44,412,366.05	34,333,625.88	78,745,991.93	-4.5%
9) Other Outgo	9000-9999	Except 7600-7699	2,172,907.42	6,803,717.18	8,976,624.60	2,115,699.00	6,623,303.82	8,739,002.82	-2.6%
10) TOTAL, EXPENDITURES			402,978,785.63	457,003,434.94	859,982,220.57	443,982,665.40	423,386,312.47	867,368,977.87	0.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			117,585,322.18	(88,824,637.17)	28,760,685.01	55,250,733.43	(155,446,477.71)	(100,195,744.28)	-448.4%
<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	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	98,281.30	0.00	98,281.30	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(114,876,484.53)	114,876,484.53	0.00	(130,783,523.53)	130,783,523.53	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(117,778,203.23)	114,876,484.53	(2,901,718.70)	(133,783,523.53)	130,783,523.53	(3,000,000.00)	3.4%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(192,881.05)	26,051,847.36	25,858,966.31	(78,532,790.10)	(24,662,954.18)	(103,195,744.28)	-499.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%

Unaudited Actuals  
General Fund  
Unrestricted and Restricted  
Expenditures by Function

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals			2024-25 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			118,353,704.41	164,775,839.84	283,129,544.25	118,160,823.36	190,827,687.20	308,988,510.56	9.1%
2) Ending Balance, June 30 (E + F1e)			118,160,823.36	190,827,687.20	308,988,510.56	39,628,033.26	166,164,733.02	205,792,766.28	-33.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	148,624.64	0.00	148,624.64	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	349,053.56	54,000.00	403,053.56	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	190,773,687.20	190,773,687.20	0.00	166,169,733.02	166,169,733.02	-12.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	10,750,563.71	0.00	10,750,563.71	279,945.00	0.00	279,945.00	-97.4%
Reserve Remaining AB1840 Res 0041>0040	0000	9780	10,008,000.00		10,008,000.00			0.00	
Stale Dated Warrants Res 9960	0000	9780	742,563.71		742,563.71			0.00	
Stale Dated Warrants, Resource 9960	0000	9780			0.00	279,945.00		279,945.00	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	25,886,518.18	0.00	25,886,518.18	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	81,026,063.27	0.00	81,026,063.27	39,348,088.26	(5,000.00)	39,343,088.26	-51.4%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
2600	Expanded Learning Opportunities Program	29,738,073.54	47,261,395.49
6211	Literacy Coaches and Reading Specialists Grant Program	10,663,408.47	7,548,784.32
6266	Educator Effectiveness, FY 2021-22	6,620,476.53	4,058,279.17
6300	Lottery: Instructional Materials	1,817,804.30	1,845,851.75
6332	CA Community Schools Partnership Act - Implementation Grant	7,899,057.53	3,969,352.98
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,920,672.00	9,315,972.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,058,874.00	6,058,874.00
7029	Child Nutrition: Food Service Staff Training Funds	142,285.34	142,285.34
7032	Child Nutrition: Kitchen Infrastructure and Training Funds - 2022 KIT Funds	2,776,874.66	1,462,882.76
7085	Learning Communities for School Success Program	1,470,058.25	1,470,058.25
7311	Classified School Employee Professional Development Block Grant	12,842.22	0.00
7339	Dual Enrollment Opportunities	590,015.83	404,261.83
7399	LCFF Equity Multiplier	4,683,589.00	4,733,703.40
7412	A-G Access/Success Grant	1,293,544.61	756,501.14
7413	A-G Learning Loss Mitigation Grant	815,817.45	604,489.61
7435	Learning Recovery Emergency Block Grant	46,135,451.35	33,587,672.48
7810	Other Restricted State	308,657.52	176,829.83
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	0.00	469,419.95
8210	Student Activity Funds	1,148,498.45	1,148,498.45
9010	Other Restricted Local	49,677,686.15	41,154,620.27
Total, Restricted Balance		190,773,687.20	166,169,733.02

**FORM 11**

**ADULT EDUCATION  
FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	218,515.00	325,783.00	49.1%
3) Other State Revenue		8300-8599	3,184,162.87	3,787,590.39	19.0%
4) Other Local Revenue		8600-8799	36,470.97	70,149.00	92.3%
5) TOTAL, REVENUES			3,439,148.84	4,183,522.39	21.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,851,185.96	1,725,648.32	-6.8%
2) Classified Salaries		2000-2999	471,821.23	642,588.80	36.2%
3) Employee Benefits		3000-3999	1,064,607.10	1,256,088.30	18.0%
4) Books and Supplies		4000-4999	83,710.84	235,846.75	181.7%
5) Services and Other Operating Expenditures		5000-5999	266,567.69	212,500.00	-20.3%
6) Capital Outlay		6000-6999	15,601.44	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	99,050.16	137,294.54	38.6%
9) TOTAL, EXPENDITURES			3,852,544.42	4,209,966.71	9.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(413,395.58)	(26,444.32)	-93.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(413,395.58)	(26,444.32)	-93.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,022,478.83	609,083.25	-40.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,022,478.83	609,083.25	-40.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,022,478.83	609,083.25	-40.4%
2) Ending Balance, June 30 (E + F1e)			609,083.25	582,638.93	-4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	609,083.25	582,638.93	-4.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	452,102.59		
1) Fair Value Adjustment to Cash in County Treasury		9111	(4,571.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	5,006.19		
4) Due from Grantor Government		9290	226,885.50		
5) Due from Other Funds		9310	1,248.89		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			680,672.17		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	71,588.92		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			71,588.92		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(must agree with line F2) (G10 + H2) - (I6 + J2)			609,083.25		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	218,515.00	325,783.00	49.1%
TOTAL, FEDERAL REVENUE			218,515.00	325,783.00	49.1%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	3,041,993.87	3,665,936.39	20.5%
All Other State Revenue	All Other	8590	142,169.00	121,654.00	-14.4%
TOTAL, OTHER STATE REVENUE			3,184,162.87	3,787,590.39	19.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	15,915.97	10,000.00	-37.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	18,959.00	(1,139.00)	-106.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,596.00	61,288.00	3,740.1%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			36,470.97	70,149.00	92.3%
TOTAL, REVENUES			3,439,148.84	4,183,522.39	21.6%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,534,451.82	1,436,608.18	-6.4%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	316,734.14	289,040.14	-8.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,851,185.96</b>	<b>1,725,648.32</b>	<b>-6.8%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	106,093.63	134,301.38	26.6%
Classified Support Salaries		2200	25,910.07	109,044.64	320.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	339,817.53	399,242.78	17.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>471,821.23</b>	<b>642,588.80</b>	<b>36.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	463,024.11	437,550.40	-5.5%
PERS		3201-3202	103,412.25	180,935.72	75.0%
OASDI/Medicare/Alternative		3301-3302	65,587.85	86,160.84	31.4%
Health and Welfare Benefits		3401-3402	336,425.07	453,321.17	34.7%
Unemployment Insurance		3501-3502	2,103.41	2,285.10	8.6%
Workers' Compensation		3601-3602	83,396.38	85,019.71	1.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	10,658.03	10,815.36	1.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,064,607.10</b>	<b>1,256,088.30</b>	<b>18.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	82,332.74	193,846.75	135.4%
Noncapitalized Equipment		4400	1,378.10	42,000.00	2,947.7%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>83,710.84</b>	<b>235,846.75</b>	<b>181.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	32,560.11	41,000.00	25.9%
Dues and Memberships		5300	1,940.00	2,500.00	28.9%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,335.61	5,000.00	-6.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	226,731.97	164,000.00	-27.7%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>266,567.69</b>	<b>212,500.00</b>	<b>-20.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	15,601.44	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>15,601.44</b>	<b>0.00</b>	<b>-100.0%</b>
<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	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>Debt Service</b>					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	99,050.16	137,294.54	38.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			99,050.16	137,294.54	38.6%
TOTAL, EXPENDITURES			3,852,544.42	4,209,966.71	9.3%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	218,515.00	325,783.00	49.1%
3) Other State Revenue		8300-8599	3,184,162.87	3,787,590.39	19.0%
4) Other Local Revenue		8600-8799	36,470.97	70,149.00	92.3%
5) TOTAL, REVENUES			3,439,148.84	4,183,522.39	21.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,667,709.33	2,632,467.22	-1.3%
2) Instruction - Related Services	2000-2999		1,085,784.93	1,440,204.95	32.6%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		99,050.16	137,294.54	38.6%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,852,544.42	4,209,966.71	9.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(413,395.58)	(26,444.32)	-93.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(413,395.58)	(26,444.32)	-93.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,022,478.83	609,083.25	-40.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,022,478.83	609,083.25	-40.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,022,478.83	609,083.25	-40.4%
2) Ending Balance, June 30 (E + F1e)			609,083.25	582,638.93	-4.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	609,083.25	582,638.93	-4.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
6371	CalWORKs for ROCP or Adult Education	52,311.00	53,358.00
6391	Adult Education Program	41,535.80	41,535.80
9010	Other Restricted Local	515,236.45	487,745.13
Total, Restricted Balance		609,083.25	582,638.93

**FORM 12**  
**CHILD**  
**DEVELOPMENT**  
**FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,225,668.18	890,768.00	-27.3%
3) Other State Revenue		8300-8599	33,055,365.06	26,291,702.34	-20.5%
4) Other Local Revenue		8600-8799	10,595,217.11	5,530,812.84	-47.8%
5) TOTAL, REVENUES			44,876,250.35	32,713,283.18	-27.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	7,663,810.92	10,497,388.92	37.0%
2) Classified Salaries		2000-2999	5,553,640.25	6,075,345.97	9.4%
3) Employee Benefits		3000-3999	7,666,128.44	10,080,575.21	31.5%
4) Books and Supplies		4000-4999	1,137,310.83	3,103,521.29	172.9%
5) Services and Other Operating Expenditures		5000-5999	4,005,212.40	3,824,060.47	-4.5%
6) Capital Outlay		6000-6999	4,915,497.14	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	718,061.00	1,128,127.55	57.1%
9) TOTAL, EXPENDITURES			31,659,660.98	34,709,019.41	9.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			13,216,589.37	(1,995,736.23)	-115.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			13,216,589.37	(1,995,736.23)	-115.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,796,373.97	17,012,963.34	348.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,796,373.97	17,012,963.34	348.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,796,373.97	17,012,963.34	348.1%
2) Ending Balance, June 30 (E + F1e)			17,012,963.34	15,017,227.11	-11.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	17,012,963.34	15,017,227.11	-11.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	25,686,250.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	(259,689.00)		
b) in Banks		9120	412,224.21		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	190,571.44		
4) Due from Grantor Government		9290	1,833,253.22		
5) Due from Other Funds		9310	744,259.70		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			28,606,869.94		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,264,728.49		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	48,187.65		
4) Current Loans		9640			
5) Unearned Revenue		9650	10,280,990.46		
6) TOTAL, LIABILITIES			11,593,906.60		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(must agree with line F2) (G10 + H2) - (I6 + J2)			17,012,963.34		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,225,668.18	890,768.00	-27.3%
TOTAL, FEDERAL REVENUE			1,225,668.18	890,768.00	-27.3%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	18,787,842.75	24,968,635.26	32.9%
All Other State Revenue	All Other	8590	14,267,522.31	1,323,067.08	-90.7%
TOTAL, OTHER STATE REVENUE			33,055,365.06	26,291,702.34	-20.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	522,227.75	300,000.00	-42.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	(47,164.00)	(187,558.00)	297.7%
Fees and Contracts					
Child Development Parent Fees		8673	149,853.60	30,000.00	-80.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	9,970,299.76	5,388,370.84	-46.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,595,217.11	5,530,812.84	-47.8%
TOTAL, REVENUES			44,876,250.35	32,713,283.18	-27.1%
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	6,392,107.74	8,663,865.49	35.5%
Certificated Pupil Support Salaries		1200	50,903.70	312,333.84	513.6%
Certificated Supervisors' and Administrators' Salaries		1300	1,220,799.48	1,521,189.59	24.6%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			7,663,810.92	10,497,388.92	37.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	4,103,728.64	3,481,028.55	-15.2%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Classified Support Salaries		2200	102.22	226,129.00	221,118.0%
Classified Supervisors' and Administrators' Salaries		2300	552,118.52	1,247,394.13	125.9%
Clerical, Technical and Office Salaries		2400	897,690.87	1,120,794.29	24.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>5,553,640.25</b>	<b>6,075,345.97</b>	<b>9.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	1,483,777.07	1,788,305.85	20.5%
PERS		3201-3202	1,663,195.59	2,333,883.02	40.3%
OASDI/Medicare/Alternative		3301-3302	653,918.07	898,769.16	37.4%
Health and Welfare Benefits		3401-3402	3,322,993.73	4,391,544.89	32.2%
Unemployment Insurance		3501-3502	10,470.71	14,958.54	42.9%
Workers' Compensation		3601-3602	474,373.50	594,961.02	25.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	57,399.77	58,152.73	1.3%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>7,666,128.44</b>	<b>10,080,575.21</b>	<b>31.5%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	13,386.92	1,337.00	-90.0%
Materials and Supplies		4300	990,874.80	2,673,184.29	169.8%
Noncapitalized Equipment		4400	133,049.11	429,000.00	222.4%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,137,310.83</b>	<b>3,103,521.29</b>	<b>172.9%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	513,550.71	1,353,853.00	163.6%
Travel and Conferences		5200	54,725.88	12,408.00	-77.3%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	347,810.45	316,000.00	-9.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	577,034.87	3,460.00	-99.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,404,316.25	1,470,376.00	4.7%
Professional/Consulting Services and Operating Expenditures		5800	1,107,774.44	667,963.47	-39.7%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,005,212.40</b>	<b>3,824,060.47</b>	<b>-4.5%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,863,878.10	0.00	-100.0%
Equipment		6400	51,619.04	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>4,915,497.14</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	718,061.00	1,128,127.55	57.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>718,061.00</b>	<b>1,128,127.55</b>	<b>57.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>31,659,660.98</b>	<b>34,709,019.41</b>	<b>9.6%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,225,668.18	890,768.00	-27.3%
3) Other State Revenue		8300-8599	33,055,365.06	26,291,702.34	-20.5%
4) Other Local Revenue		8600-8799	10,595,217.11	5,530,812.84	-47.8%
5) TOTAL, REVENUES			44,876,250.35	32,713,283.18	-27.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		19,492,728.19	23,501,269.20	20.6%
2) Instruction - Related Services	2000-2999		5,584,098.96	9,763,622.66	74.8%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		718,061.00	1,128,127.55	57.1%
8) Plant Services	8000-8999		5,864,772.83	316,000.00	-94.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			31,659,660.98	34,709,019.41	9.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			13,216,589.37	(1,995,736.23)	-115.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			13,216,589.37	(1,995,736.23)	-115.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,796,373.97	17,012,963.34	348.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,796,373.97	17,012,963.34	348.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,796,373.97	17,012,963.34	348.1%
2) Ending Balance, June 30 (E + F1e)			17,012,963.34	15,017,227.11	-11.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	17,012,963.34	15,017,227.11	-11.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
5058	Early Education: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	238,715.43	238,715.43
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	756,460.08	756,460.08
6129	Early Education: Center-Based Reserve Account for Department of Social Services Programs	436,673.57	436,673.57
6130	Early Education: Center-Based Reserve Account	2,522,779.80	2,522,779.80
6160	Child Care and Development Programs Administered by California Department of Social Services (State Funds)	66,102.00	66,102.00
7810	Other Restricted State	10,750,021.14	8,641,842.91
9010	Other Restricted Local	2,242,211.32	2,354,653.32
Total, Restricted Balance		17,012,963.34	15,017,227.11

**FORM 13**  
**CAFETERIA**  
**SPECIAL REVENUE**  
**FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	26,286,380.57	22,456,482.08	-14.6%
3) Other State Revenue		8300-8599	7,171,383.14	8,195,124.34	14.3%
4) Other Local Revenue		8600-8799	1,703,858.84	532,949.43	-68.7%
5) TOTAL, REVENUES			35,161,622.55	31,184,555.85	-11.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,932,688.89	8,686,872.00	9.5%
3) Employee Benefits		3000-3999	5,300,790.51	6,753,954.13	27.4%
4) Books and Supplies		4000-4999	13,011,187.84	14,728,631.56	13.2%
5) Services and Other Operating Expenditures		5000-5999	(391,326.49)	55,445.00	-114.2%
6) Capital Outlay		6000-6999	362,503.00	1,250,000.00	244.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	435,656.52	719,710.90	65.2%
9) TOTAL, EXPENDITURES			26,651,500.27	32,194,613.59	20.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			8,510,122.28	(1,010,057.74)	-111.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			8,510,122.28	(1,010,057.74)	-111.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	34,477,044.91	42,987,167.19	24.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			34,477,044.91	42,987,167.19	24.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,477,044.91	42,987,167.19	24.7%
2) Ending Balance, June 30 (E + F1e)			42,987,167.19	41,977,109.45	-2.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,987,167.19	41,977,109.45	-2.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	36,604,357.56		
1) Fair Value Adjustment to Cash in County Treasury		9111	(370,072.00)		
b) in Banks		9120	2,663.47		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	354,967.98		
4) Due from Grantor Government		9290	6,986,722.40		
5) Due from Other Funds		9310	88,138.12		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			43,666,777.53		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	676,138.28		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	3,472.06		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			679,610.34		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(must agree with line F2) (G10 + H2) - (I6 + J2)			42,987,167.19		
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	26,286,380.57	22,456,482.08	-14.6%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			26,286,380.57	22,456,482.08	-14.6%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	6,981,800.06	7,957,913.83	14.0%
All Other State Revenue		8590	189,583.08	237,210.51	25.1%
TOTAL, OTHER STATE REVENUE			7,171,383.14	8,195,124.34	14.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	52,598.68	26,243.57	-50.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,082,576.85	800,000.00	-26.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	436,082.00	(294,839.00)	-167.6%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	132,601.31	1,544.86	-98.8%
TOTAL, OTHER LOCAL REVENUE			1,703,858.84	532,949.43	-68.7%
TOTAL, REVENUES			35,161,622.55	31,184,555.85	-11.3%
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	5,817,019.06	5,952,279.59	2.3%
Classified Supervisors' and Administrators' Salaries		2300	1,700,493.04	2,234,410.82	31.4%
Clerical, Technical and Office Salaries		2400	415,176.79	500,181.59	20.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,932,688.89	8,686,872.00	9.5%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	79,981.39	99,972.46	25.0%
PERS		3201-3202	1,702,635.88	2,031,306.85	19.3%
OASDI/Medicare/Alternative		3301-3302	558,054.71	617,558.10	10.7%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Health and Welfare Benefits		3401-3402	2,428,802.58	3,387,757.28	39.5%
Unemployment Insurance		3501-3502	6,618.88	7,908.61	19.5%
Workers' Compensation		3601-3602	282,421.47	311,858.83	10.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	242,275.60	297,592.00	22.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>5,300,790.51</b>	<b>6,753,954.13</b>	<b>27.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,207,442.27	2,946,346.72	144.0%
Noncapitalized Equipment		4400	132,790.95	50,000.00	-62.3%
Food		4700	11,670,954.62	11,732,284.84	0.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>13,011,187.84</b>	<b>14,728,631.56</b>	<b>13.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,013.89	15,000.00	1,379.5%
Dues and Memberships		5300	495.00	300.00	-39.4%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	222,647.06	230,000.00	3.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,302,820.59)	(855,855.00)	-34.3%
Professional/Consulting Services and Operating Expenditures		5800	687,338.15	665,000.00	-3.2%
Communications		5900	0.00	1,000.00	New
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>(391,326.49)</b>	<b>55,445.00</b>	<b>-114.2%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	362,503.00	1,250,000.00	244.8%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>362,503.00</b>	<b>1,250,000.00</b>	<b>244.8%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	435,656.52	719,710.90	65.2%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>435,656.52</b>	<b>719,710.90</b>	<b>65.2%</b>
<b>TOTAL, EXPENDITURES</b>			<b>26,651,500.27</b>	<b>32,194,613.59</b>	<b>20.8%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	26,286,380.57	22,456,482.08	-14.6%
3) Other State Revenue		8300-8599	7,171,383.14	8,195,124.34	14.3%
4) Other Local Revenue		8600-8799	1,703,858.84	532,949.43	-68.7%
5) TOTAL, REVENUES			35,161,622.55	31,184,555.85	-11.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		26,215,843.75	31,474,902.69	20.1%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		435,656.52	719,710.90	65.2%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,651,500.27	32,194,613.59	20.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			8,510,122.28	(1,010,057.74)	-111.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			8,510,122.28	(1,010,057.74)	-111.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	34,477,044.91	42,987,167.19	24.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			34,477,044.91	42,987,167.19	24.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,477,044.91	42,987,167.19	24.7%
2) Ending Balance, June 30 (E + F1e)			42,987,167.19	41,977,109.45	-2.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,987,167.19	41,977,109.45	-2.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	36,814,119.33	35,298,900.59
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	3,317,007.99	3,317,007.99
5466	Child Nutrition: Supply Chain Assistance (SCA) Funds	1,266,765.28	1,266,765.28
9010	Other Restricted Local	1,589,274.59	2,094,435.59
Total, Restricted Balance		42,987,167.19	41,977,109.45

**FORM 14**  
**DEFERRED**  
**MAINTENANCE**  
**FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,406.30	34,879.00	-87.1%
5) TOTAL, REVENUES			269,406.30	34,879.00	-87.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	3,605,001.68	4,460,469.55	23.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,605,001.68	4,460,469.55	23.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,335,595.38)	(4,425,590.55)	32.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(335,595.38)	(1,425,590.55)	324.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,365,324.96	5,029,729.58	-6.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,365,324.96	5,029,729.58	-6.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,365,324.96	5,029,729.58	-6.3%
2) Ending Balance, June 30 (E + F1e)			5,029,729.58	3,604,139.03	-28.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,029,729.58	3,604,139.03	-28.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,471,814.65		
1) Fair Value Adjustment to Cash in County Treasury		9111	(24,990.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
3) Accounts Receivable		9200	22,536.17		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	3,000,000.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			5,469,360.82		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	439,631.24		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			439,631.24		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
(must agree with line F2) (G10 + H2) - (I6 + J2)			5,029,729.58		
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			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	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	122,398.30	60,000.00	-51.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	147,008.00	(25,121.00)	-117.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			269,406.30	34,879.00	-87.1%
TOTAL, REVENUES			269,406.30	34,879.00	-87.1%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	3,605,001.68	4,460,469.55	23.7%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			3,605,001.68	4,460,469.55	23.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,605,001.68	4,460,469.55	23.7%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	3,000,000.00	3,000,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,000,000.00	3,000,000.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,406.30	34,879.00	-87.1%
5) TOTAL, REVENUES			269,406.30	34,879.00	-87.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,605,001.68	4,460,469.55	23.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,605,001.68	4,460,469.55	23.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(3,335,595.38)	(4,425,590.55)	32.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(335,595.38)	(1,425,590.55)	324.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,365,324.96	5,029,729.58	-6.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,365,324.96	5,029,729.58	-6.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,365,324.96	5,029,729.58	-6.3%
2) Ending Balance, June 30 (E + F1e)			5,029,729.58	3,604,139.03	-28.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	5,029,729.58	3,604,139.03	-28.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	5,029,729.58	3,604,139.03
Total, Restricted Balance		5,029,729.58	3,604,139.03

# **FORM 21**

## **BUILDING FUND**



Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	10,106.00	9,717.00	-3.8%
4) Other Local Revenue		8600-8799	9,340,482.91	567,236.00	-93.9%
5) TOTAL, REVENUES			9,350,588.91	576,953.00	-93.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,667,303.03	2,837,212.18	6.4%
3) Employee Benefits		3000-3999	1,345,660.46	1,544,070.23	14.7%
4) Books and Supplies		4000-4999	340,675.22	581,350.10	70.6%
5) Services and Other Operating Expenditures		5000-5999	3,033,304.97	5,215,000.00	71.9%
6) Capital Outlay		6000-6999	65,816,200.81	49,144,905.09	-25.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			73,203,144.49	59,322,537.60	-19.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(63,852,555.58)	(58,745,584.60)	-8.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	185,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			185,000,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			121,147,444.42	(58,745,584.60)	-148.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,317,695.16	282,465,139.58	75.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,317,695.16	282,465,139.58	75.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,317,695.16	282,465,139.58	75.1%
2) Ending Balance, June 30 (E + F1e)			282,465,139.58	223,719,554.98	-20.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	282,465,139.58	223,719,554.98	-20.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	291,685,826.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	(2,948,959.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	2,377,022.07		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	91,260.34		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			291,205,150.12		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	8,724,104.74		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	15,905.80		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			8,740,010.54		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (must agree with line F2) (G10 + H2) - (I6 + J2)			282,465,139.58		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	10,106.00	9,717.00	-3.8%
TOTAL, OTHER STATE REVENUE			10,106.00	9,717.00	-3.8%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	7,849,785.07	3,019,600.00	-61.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,254,129.00	(2,602,364.00)	-307.5%
Other Local Revenue					
All Other Local Revenue		8699	236,568.84	150,000.00	-36.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,340,482.91	567,236.00	-93.9%
TOTAL, REVENUES			9,350,588.91	576,953.00	-93.8%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	4,112.01	0.00	-100.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	2,500,302.68	2,613,422.48	4.5%
Clerical, Technical and Office Salaries		2400	162,888.34	223,789.70	37.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>2,667,303.03</b>	<b>2,837,212.18</b>	<b>6.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	33,748.88	33,338.44	-1.2%
PERS		3201-3202	660,602.39	730,480.10	10.6%
OASDI/Medicare/Alternative		3301-3302	199,088.56	209,276.30	5.1%
Health and Welfare Benefits		3401-3402	340,385.92	457,120.08	34.3%
Unemployment Insurance		3501-3502	2,403.49	2,646.87	10.1%
Workers' Compensation		3601-3602	98,230.86	101,855.94	3.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,200.36	9,352.50	-16.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>1,345,660.46</b>	<b>1,544,070.23</b>	<b>14.7%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,595.68	581,350.10	10,289.3%
Noncapitalized Equipment		4400	335,079.54	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>340,675.22</b>	<b>581,350.10</b>	<b>70.6%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	50,000.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	223,693.85	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	204,011.36	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,604,694.90	5,165,000.00	98.3%
Communications		5900	904.86	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>3,033,304.97</b>	<b>5,215,000.00</b>	<b>71.9%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	11,081.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	65,738,122.65	49,144,905.09	-25.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	66,997.16	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>65,816,200.81</b>	<b>49,144,905.09</b>	<b>-25.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>73,203,144.49</b>	<b>59,322,537.60</b>	<b>-19.0%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Sale of Bonds		8951	185,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			185,000,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			185,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	10,106.00	9,717.00	-3.8%
4) Other Local Revenue		8600-8799	9,340,482.91	567,236.00	-93.9%
5) TOTAL, REVENUES			9,350,588.91	576,953.00	-93.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		73,203,144.49	59,322,537.60	-19.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			73,203,144.49	59,322,537.60	-19.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(63,852,555.58)	(58,745,584.60)	-8.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	185,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			185,000,000.00	0.00	-100.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			121,147,444.42	(58,745,584.60)	-148.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	161,317,695.16	282,465,139.58	75.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,317,695.16	282,465,139.58	75.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			161,317,695.16	282,465,139.58	75.1%
2) Ending Balance, June 30 (E + F1e)			282,465,139.58	223,719,554.98	-20.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	282,465,139.58	223,719,554.98	-20.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	282,465,139.58	223,719,554.98
Total, Restricted Balance		282,465,139.58	223,719,554.98

**FORM 25**  
**CAPITAL**  
**FACILITIES FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,277,411.17	2,213,286.00	-32.5%
5) TOTAL, REVENUES			3,277,411.17	2,213,286.00	-32.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	164.00	0.00	-100.0%
3) Employee Benefits		3000-3999	18.52	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	540,700.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,201,726.46	3,000,000.00	149.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,742,608.98	3,000,000.00	72.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,534,802.19	(786,714.00)	-151.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,534,802.19	(786,714.00)	-151.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,233,438.67	21,768,240.86	7.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,233,438.67	21,768,240.86	7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,233,438.67	21,768,240.86	7.6%
2) Ending Balance, June 30 (E + F1e)			21,768,240.86	20,981,526.86	-3.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,768,240.86	20,981,526.86	-3.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	21,042,333.06		
1) Fair Value Adjustment to Cash in County Treasury		9111	(212,739.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		



Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	1,000,959.70		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	7,259.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			21,837,812.76		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	69,571.90		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			69,571.90		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (must agree with line F2) (G10 + H2) - (I6 + J2)			21,768,240.86		
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions			8575	0.00	0.00
Other Subventions/In-Lieu Taxes			8576	0.00	0.00
All Other State Revenue			8590	0.00	0.00
TOTAL, OTHER STATE REVENUE				0.00	0.00
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll			8615	0.00	0.00
Unsecured Roll			8616	0.00	0.00
Prior Years' Taxes			8617	0.00	0.00
Supplemental Taxes			8618	0.00	0.00
Non-Ad Valorem Taxes					
Parcel Taxes			8621	0.00	0.00
Other			8622	0.00	0.00
Community Redevelopment Funds Not Subject to LCFF Deduction			8625	0.00	0.00
Penalties and Interest from Delinquent Non-LCFF Taxes			8629	0.00	0.00
Sales					
Sale of Equipment/Supplies			8631	0.00	0.00
Interest			8660	653,565.33	400,000.00
Net Increase (Decrease) in the Fair Value of Investments			8662	244,153.00	(186,714.00)
Fees and Contracts					
Mitigation/Developer Fees			8681	2,361,745.84	2,000,000.00
Other Local Revenue					
All Other Local Revenue			8699	17,947.00	0.00
All Other Transfers In from All Others			8799	0.00	0.00
TOTAL, OTHER LOCAL REVENUE				3,277,411.17	2,213,286.00
TOTAL, REVENUES				3,277,411.17	2,213,286.00
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries			1900	0.00	0.00
TOTAL, CERTIFICATED SALARIES				0.00	0.00
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries			2200	164.00	0.00

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			164.00	0.00	-100.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	12.54	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	.09	0.00	-100.0%
Workers' Compensation		3601-3602	5.89	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			18.52	0.00	-100.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	540,700.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			540,700.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,201,726.46	3,000,000.00	149.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			1,201,726.46	3,000,000.00	149.6%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			1,742,608.98	3,000,000.00	72.2%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>Proceeds</b>					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>Long-Term Debt Proceeds</b>					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,277,411.17	2,213,286.00	-32.5%
5) TOTAL, REVENUES			3,277,411.17	2,213,286.00	-32.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,742,608.98	3,000,000.00	72.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,742,608.98	3,000,000.00	72.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			1,534,802.19	(786,714.00)	-151.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,534,802.19	(786,714.00)	-151.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,233,438.67	21,768,240.86	7.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,233,438.67	21,768,240.86	7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,233,438.67	21,768,240.86	7.6%
2) Ending Balance, June 30 (E + F1e)			21,768,240.86	20,981,526.86	-3.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,768,240.86	20,981,526.86	-3.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	21,768,240.86	20,981,526.86
Total, Restricted Balance		21,768,240.86	20,981,526.86

**FORM 35**  
**COUNTY SCHOOL**  
**FACILITIES FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,519,891.53	142,180.00	-96.0%
5) TOTAL, REVENUES			3,519,891.53	142,180.00	-96.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	733.28	0.00	-100.0%
3) Employee Benefits		3000-3999	121.15	0.00	-100.0%
4) Books and Supplies		4000-4999	93,531.55	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	5,920.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,679,915.31	3,000,000.00	78.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,780,221.29	3,000,000.00	68.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,739,670.24	(2,857,820.00)	-264.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,739,670.24	(2,857,820.00)	-264.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,327,808.15	12,067,478.39	16.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,327,808.15	12,067,478.39	16.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,327,808.15	12,067,478.39	16.8%
2) Ending Balance, June 30 (E + F1e)			12,067,478.39	9,209,658.39	-23.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	12,067,478.39	9,209,658.39	-23.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	12,247,556.58		
1) Fair Value Adjustment to Cash in County Treasury		9111	(123,823.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	115,564.38		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			12,239,297.96		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	171,819.57		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			171,819.57		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (must agree with line F2) (G10 + H2) - (I6 + J2)			12,067,478.39		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	342,924.89	250,000.00	-27.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	139,965.00	(107,820.00)	-177.0%
Other Local Revenue					
All Other Local Revenue		8699	3,037,001.64	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,519,891.53	142,180.00	-96.0%
TOTAL, REVENUES			3,519,891.53	142,180.00	-96.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	733.28	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			733.28	0.00	-100.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	64.96	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	29.51	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	.36	0.00	-100.0%
Workers' Compensation		3601-3602	26.32	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			121.15	0.00	-100.0%



Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	93,531.55	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			93,531.55	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,920.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,920.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,638,546.02	3,000,000.00	83.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	41,369.29	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,679,915.31	3,000,000.00	78.6%
<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	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,780,221.29	3,000,000.00	68.5%
<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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,519,891.53	142,180.00	-96.0%
5) TOTAL, REVENUES			3,519,891.53	142,180.00	-96.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,780,221.29	3,000,000.00	68.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,780,221.29	3,000,000.00	68.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			1,739,670.24	(2,857,820.00)	-264.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,739,670.24	(2,857,820.00)	-264.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,327,808.15	12,067,478.39	16.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,327,808.15	12,067,478.39	16.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,327,808.15	12,067,478.39	16.8%
2) Ending Balance, June 30 (E + F1e)			12,067,478.39	9,209,658.39	-23.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	12,067,478.39	9,209,658.39	-23.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
7710	State School Facilities Projects	12,062,481.19	9,204,661.19
9010	Other Restricted Local	4,997.20	4,997.20
Total, Restricted Balance		12,067,478.39	9,209,658.39

# **FORM 40**

## **SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,499,885.56	33,887.00	-99.0%
5) TOTAL, REVENUES			3,499,885.56	33,887.00	-99.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,219.77	0.00	-100.0%
6) Capital Outlay		6000-6999	172,830.53	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			176,050.30	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,323,835.26	33,887.00	-99.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,323,835.26	33,887.00	-99.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,093,368.15	6,417,203.41	107.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,093,368.15	6,417,203.41	107.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,093,368.15	6,417,203.41	107.5%
2) Ending Balance, June 30 (E + F1e)			6,417,203.41	6,451,090.41	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,417,203.41	6,451,090.41	0.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	6,432,056.28		
1) Fair Value Adjustment to Cash in County Treasury		9111	(65,028.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	51,474.32		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			6,418,502.60		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,299.19		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,299.19		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (must agree with line F2) (G10 + H2) - (I6 + J2)			6,417,203.41		
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			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	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	156,194.56	90,000.00	-42.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	15,597.00	(56,113.00)	-459.8%
Other Local Revenue					
All Other Local Revenue		8699	3,328,094.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,499,885.56	33,887.00	-99.0%
TOTAL, REVENUES			3,499,885.56	33,887.00	-99.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,219.77	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,219.77	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	172,830.53	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			172,830.53	0.00	-100.0%
<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	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			176,050.30	0.00	-100.0%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,499,885.56	33,887.00	-99.0%
5) TOTAL, REVENUES			3,499,885.56	33,887.00	-99.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		176,050.30	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			176,050.30	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			3,323,835.26	33,887.00	-99.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,323,835.26	33,887.00	-99.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,093,368.15	6,417,203.41	107.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,093,368.15	6,417,203.41	107.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,093,368.15	6,417,203.41	107.5%
2) Ending Balance, June 30 (E + F1e)			6,417,203.41	6,451,090.41	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	6,417,203.41	6,451,090.41	0.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	6,417,203.41	6,451,090.41
Total, Restricted Balance		6,417,203.41	6,451,090.41

**FORM 51**  
**BOND INTEREST**  
**AND REDEMPTION**  
**FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFE Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,095,029.98	1,095,820.00	0.1%
3) Other State Revenue		8300-8599	367,693.82	388,000.00	5.5%
4) Other Local Revenue		8600-8799	112,404,724.90	94,902,909.15	-15.6%
5) TOTAL, REVENUES			113,867,448.70	96,386,729.15	-15.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	119,743,247.63	118,482,741.00	-1.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			119,743,247.63	118,482,741.00	-1.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,875,798.93)	(22,096,011.85)	276.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	104,125,000.85	104,125,000.85	0.0%
b) Uses		7630-7699	89,115,000.00	89,115,000.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			15,010,000.85	15,010,000.85	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,134,201.92	(7,086,011.00)	-177.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	121,929,755.20	131,063,957.12	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			121,929,755.20	131,063,957.12	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			121,929,755.20	131,063,957.12	7.5%
2) Ending Balance, June 30 (E + F1e)			131,063,957.12	123,977,946.12	-5.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	131,063,957.12	123,977,946.12	-5.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	131,558,565.81		
1) Fair Value Adjustment to Cash in County Treasury		9111	(1,330,174.38)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
2) Investments		9150	0.00		
3) Accounts Receivable		9200	835,565.69		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			131,063,957.12		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (must agree with line F2) (G10 + H2) - (I6 + J2)			131,063,957.12		
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	1,095,029.98	1,095,820.00	0.1%
TOTAL, FEDERAL REVENUE			1,095,029.98	1,095,820.00	0.1%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	367,693.82	388,000.00	5.5%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			367,693.82	388,000.00	5.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	97,265,839.29	82,750,252.15	-14.9%
Unsecured Roll		8612	3,766,345.46	4,000,000.00	6.2%
Prior Years' Taxes		8613	768,759.40	1,000,000.00	30.1%
Supplemental Taxes		8614	3,085,807.79	3,700,000.00	19.9%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	2,822,353.25	1,380,350.00	-51.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	1,651,404.77	(971,908.00)	-158.9%
Other Local Revenue					
All Other Local Revenue		8699	3,044,214.94	3,044,215.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			112,404,724.90	94,902,909.15	-15.6%
TOTAL, REVENUES			113,867,448.70	96,386,729.15	-15.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	72,944,214.94	72,944,215.00	0.0%
Bond Interest and Other Service Charges		7434	46,799,032.69	45,538,526.00	-2.7%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			119,743,247.63	118,482,741.00	-1.1%
TOTAL, EXPENDITURES			119,743,247.63	118,482,741.00	-1.1%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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	0.0%
All Other Financing Sources		8979	104,125,000.85	104,125,000.85	0.0%
(c) TOTAL, SOURCES			104,125,000.85	104,125,000.85	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	89,115,000.00	89,115,000.00	0.0%
(d) TOTAL, USES			89,115,000.00	89,115,000.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			15,010,000.85	15,010,000.85	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,095,029.98	1,095,820.00	0.1%
3) Other State Revenue		8300-8599	367,693.82	388,000.00	5.5%
4) Other Local Revenue		8600-8799	112,404,724.90	94,902,909.15	-15.6%
5) TOTAL, REVENUES			113,867,448.70	96,386,729.15	-15.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	119,743,247.63	118,482,741.00	-1.1%
10) TOTAL, EXPENDITURES			119,743,247.63	118,482,741.00	-1.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 -B10)</b>			(5,875,798.93)	(22,096,011.85)	276.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	104,125,000.85	104,125,000.85	0.0%
b) Uses		7630-7699	89,115,000.00	89,115,000.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			15,010,000.85	15,010,000.85	0.0%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,134,201.92	(7,086,011.00)	-177.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	121,929,755.20	131,063,957.12	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			121,929,755.20	131,063,957.12	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			121,929,755.20	131,063,957.12	7.5%
2) Ending Balance, June 30 (E + F1e)			131,063,957.12	123,977,946.12	-5.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	131,063,957.12	123,977,946.12	-5.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	131,063,957.12	123,977,946.12
Total, Restricted Balance		131,063,957.12	123,977,946.12

**FORM 67**  
**SELF-INSURANCE**  
**FUND**

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,784,120.57	21,793,402.00	0.0%
5) TOTAL, REVENUES			21,784,120.57	21,793,402.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,393,905.74	1,017,031.33	-27.0%
3) Employee Benefits		3000-3999	572,023.79	463,106.89	-19.0%
4) Books and Supplies		4000-4999	76,514.78	272,969.24	256.8%
5) Services and Other Operating Expenses		5000-5999	27,121,337.95	26,031,465.42	-4.0%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			29,163,782.26	27,784,572.88	-4.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,379,661.69)	(5,991,170.88)	-18.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(7,379,661.69)	(5,991,170.88)	-18.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	16,960,178.26	9,580,516.57	-43.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,960,178.26	9,580,516.57	-43.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			16,960,178.26	9,580,516.57	-43.5%
2) Ending Net Position, June 30 (E + F1e)			9,580,516.57	3,589,345.69	-62.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	9,580,516.57	3,589,345.69	-62.5%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	8,748,144.74		
1) Fair Value Adjustment to Cash in County Treasury		9111	(88,444.00)		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	611,152.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	843,398.58		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	207,463.88		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
i) Lease Assets		9460	0.00		
j) Accumulated Amortization-Lease Assets		9465	0.00		
k) Subscription Assets		9470	0.00		
l) Accumulated Amortization-Subscription Assets		9475	0.00		
11) TOTAL, ASSETS			10,321,715.20		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	741,198.63		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Subscription Liability		9660	0.00		
b) Net Pension Liability		9663	0.00		
c) Total/Net OPEB Liability		9664	0.00		
d) Compensated Absences		9665	0.00		
e) COPs Payable		9666	0.00		
f) Leases Payable		9667	0.00		
g) Lease Revenue Bonds Payable		9668	0.00		
h) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			741,198.63		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (must agree with line F2) (G11 + H2) - (I7 + J2)			9,580,516.57		
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	355,645.24	286,354.00	-19.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	288,931.00	(334,852.00)	-215.9%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	21,137,110.63	21,839,900.00	3.3%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,433.70	2,000.00	-17.8%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			21,784,120.57	21,793,402.00	0.0%
TOTAL, REVENUES			21,784,120.57	21,793,402.00	0.0%
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	253,617.82	173,076.00	-31.8%

Description	Resource Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	1,062,050.16	770,412.13	-27.5%
Clerical, Technical and Office Salaries		2400	78,237.76	73,543.20	-6.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,393,905.74</b>	<b>1,017,031.33</b>	<b>-27.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	281,270.06	233,086.26	-17.1%
OASDI/Medicare/Alternative		3301-3302	93,268.67	64,314.47	-31.0%
Health and Welfare Benefits		3401-3402	141,310.18	123,151.56	-12.9%
Unemployment Insurance		3501-3502	1,257.38	1,101.18	-12.4%
Workers' Compensation		3601-3602	49,788.46	36,305.42	-27.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,129.04	5,148.00	0.4%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>572,023.79</b>	<b>463,106.89</b>	<b>-19.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	37,059.04	219,995.24	493.6%
Noncapitalized Equipment		4400	39,455.74	52,974.00	34.3%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>76,514.78</b>	<b>272,969.24</b>	<b>256.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,746.87	4,500.00	-41.9%
Dues and Memberships		5300	865.56	2,000.00	131.1%
Insurance		5400-5450	3,989,589.31	5,140,000.00	28.8%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	100.00	New
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	23,122,002.66	20,884,865.42	-9.7%
Communications		5900	1,133.55	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>27,121,337.95</b>	<b>26,031,465.42</b>	<b>-4.0%</b>
<b>DEPRECIATION AND AMORTIZATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION AND AMORTIZATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>29,163,782.26</b>	<b>27,784,572.88</b>	<b>-4.7%</b>
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			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	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
(a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2023-24 Unaudited Actuals	2024-25 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,784,120.57	21,793,402.00	0.0%
5) TOTAL, REVENUES			21,784,120.57	21,793,402.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		29,163,782.26	27,784,572.88	-4.7%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			29,163,782.26	27,784,572.88	-4.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(7,379,661.69)	(5,991,170.88)	-18.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(7,379,661.69)	(5,991,170.88)	-18.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	16,960,178.26	9,580,516.57	-43.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,960,178.26	9,580,516.57	-43.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			16,960,178.26	9,580,516.57	-43.5%
2) Ending Net Position, June 30 (E + F1e)			9,580,516.57	3,589,345.69	-62.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	9,580,516.57	3,589,345.69	-62.5%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2023-24 Unaudited Actuals	2024-25 Budget
9010	Other Restricted Local	9,580,516.57	3,589,345.69
Total, Restricted Net Position		9,580,516.57	3,589,345.69

**FORM A**  
**AVERAGE DAILY**  
**ATTENDANCE**



Description	2023-24 Unaudited Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<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)	30,478.43	30,478.43	31,924.72	30,056.92	30,056.92	
<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)						
<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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	30,478.43	30,478.43	31,924.72	30,056.92	30,056.92	0.00
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	30,478.43	30,478.43	31,924.72	30,056.92	30,056.92	0.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Unaudited Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<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	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<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	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2023-24 Unaudited Actuals			2024-25 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<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>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<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>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

**FORM ASSET  
SCHEDULE OF  
CAPITAL ASSET**

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
<b>Governmental Activities:</b>						
Capital assets not being depreciated:						
Land	17,701,767.00		17,701,767.00			17,701,767.00
Work in Progress	60,578,922.00	63,569,413.00	124,148,335.00			124,148,335.00
Total capital assets not being depreciated	78,280,689.00	63,569,413.00	141,850,102.00	0.00	0.00	141,850,102.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings	1,543,837,929.00	(3,198,919.00)	1,540,639,010.00			1,540,639,010.00
Equipment	18,178,387.00	1,380,249.00	19,558,636.00			19,558,636.00
Total capital assets being depreciated	1,562,016,316.00	(1,818,670.00)	1,560,197,646.00	0.00	0.00	1,560,197,646.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings	(500,570,764.00)	(25,311,223.00)	(525,881,987.00)			(525,881,987.00)
Equipment	(12,354,837.00)	(215,050.00)	(12,569,887.00)			(12,569,887.00)
Total accumulated depreciation	(512,925,601.00)	(25,526,273.00)	(538,451,874.00)	0.00	0.00	(538,451,874.00)
Total capital assets being depreciated, net excluding lease and subscription assets	1,049,090,715.00	(27,344,943.00)	1,021,745,772.00	0.00	0.00	1,021,745,772.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Governmental activity capital assets, net	1,127,371,404.00	36,224,470.00	1,163,595,874.00	0.00	0.00	1,163,595,874.00
<b>Business-Type Activities:</b>						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net excluding lease and subscription assets	0.00	0.00	0.00	0.00	0.00	0.00
Lease Assets			0.00			0.00
Accumulated amortization for lease assets			0.00			0.00
Total lease assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Subscription Assets			0.00			0.00
Accumulated amortization for subscription assets			0.00			0.00
Total subscription assets, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

**FORM CAT**  
**FEDERAL GRANT**  
**AWARDS**

**2023-24 Unaudited Actuals**  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	001	002	003	004	005	006	007
FEDERAL PROGRAM NAME	Title I Basic Grant	ESSA School Improvement Funding (CSI)	ESSA School Improvement Funding (CSI)	ESSA School Improvement Funding (CSI)	ESSER III	ESSER III ELEMENTARY	ELO Esser II St Reserve
FEDERAL CATALOG NUMBER	84.010	84.010	84.010	84.010	84.425	84.425U	84.425
RESOURCE CODE	3010	3182	3182	3182	3213	3214	3216
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8290
LOCAL DESCRIPTION (if any)		Prog 3188	Prog 3185	Prog 3186			
<b>AWARD</b>							
1. Prior Year Carry over	1,392,058.81	1,629,364.91			71,093,368.38	25,979,744.00	263,625.25
2. a. Current Year Award	19,117,271.00		3,031,956.00	5,057,092.00			
b. Transferability (ESSA)							
c. Other Adjustments					(25,979,744.20)		
d. Adj Curr Yr Award							
(sum lines 2a, 2b, & 2c)	19,117,271.00	0.00	3,031,956.00	5,057,092.00	(25,979,744.20)	0.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2d, & 3)	20,509,329.81	1,629,364.91	3,031,956.00	5,057,092.00	45,113,624.18	25,979,744.00	263,625.25
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year						13,049,377.00	
6. Cash Received in Current Year	13,395,856.81	1,629,364.91	796,701.00	1,264,273.00	37,073,286.38	10,920,284.00	263,625.25
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	13,395,856.81	1,629,364.91	796,701.00	1,264,273.00	37,073,286.38	23,969,661.00	263,625.25
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	15,573,889.53	1,627,358.44	2,846,851.89		45,113,624.18	21,618,649.30	263,625.25
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	15,573,889.53	1,627,358.44	2,846,851.89	0.00	45,113,624.18	21,618,649.30	263,625.25
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts							
(line 8 minus line 9 plus line 12)	(2,178,032.72)	2,006.47	(2,050,150.89)	1,264,273.00	(8,040,337.80)	2,351,011.70	0.00

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	001	002	003	004	005	006	007
a. Unearned Revenue		2,006.47		1,264,273.00		2,351,011.70	
b. Accounts Payable							
c. Accounts Receivable	2,178,032.72		2,050,150.89		8,040,337.80		
14. Unused Grant Award Calculation (line 4 minus line 9)	4,935,440.28	2,006.47	185,104.11	5,057,092.00	0.00	4,361,094.70	0.00
15. If Carryover is allowed, enter line 14 amount here	4,935,440.28	2,006.47	185,104.11	5,057,092.00		4,361,094.70	
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	15,573,889.53	1,627,358.44	2,846,851.89	0.00	45,113,624.18	21,618,649.30	263,625.25



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**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	008	009	010	011	012	013	014
FEDERAL PROGRAM NAME	Expanded Learning Opportunities (ELO) Grant GEER II	Expanded Learning Opportunities (ELO) Grant: ESSER III State Reserve, Emergency Needs	Expanded Learning Opportunities (ELO) Grant: ESSER III State Reserve Learning Loss	Elementary and Secondary School Emergency Relief (ESSER) III Summer Grant Program	ESSER III SEA Reserve Afterschool 21st CCLC Program	Elementary and Secondary School Emergency Relief (ESSER) III Summer Grant Program	Local Assistance
FEDERAL CATALOG NUMBER	84.425	84.425	84.425	84.425U	84.425	84.425	84.027A
RESOURCE CODE	3217	3218	3219	3225	3227	3228	3310
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8181
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over	189,446.06	1,553,022.22	266,327.02	1,021,375.40			
2. a. Current Year Award					702,635.82	4,319,520.74	9,427,456.00
b. Transferability (ESSA)							
c. Other Adjustments				863,000.00			1,059,639.23
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	0.00	0.00	0.00	863,000.00	702,635.82	4,319,520.74	10,487,095.23
3. Required Matching Funds/Other							(2,876,952.23)
4. Total Available Award (sum lines 1, 2d, & 3)	189,446.06	1,553,022.22	266,327.02	1,884,375.40	702,635.82	4,319,520.74	7,610,143.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year		215,996.22		1,021,375.40	526,976.88		
6. Cash Received in Current Year	189,446.06	1,239,099.00	266,327.02				
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	189,446.06	1,455,095.22	266,327.02	1,021,375.40	526,976.88	0.00	0.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	189,446.06	1,088,599.68	133,576.92	1,884,375.40	664,311.04	1,792,442.40	7,610,143.00
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	189,446.06	1,088,599.68	133,576.92	1,884,375.40	664,311.04	1,792,442.40	7,610,143.00
12. Amounts Included in Line 6 above for Prior Year Adjustments							

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	008	009	010	011	012	013	014
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	366,495.54	132,750.10	(863,000.00)	(137,334.16)	(1,792,442.40)	(7,610,143.00)
a. Unearned Revenue		366,495.54	132,750.10				
b. Accounts Payable							
c. Accounts Receivable				863,000.00	137,334.16	1,792,442.40	7,610,143.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	464,422.54	132,750.10	0.00	38,324.78	2,527,078.34	0.00
15. If Carryover is allowed, enter line 14 amount here		464,422.54	132,750.10		38,324.78	2,527,078.34	
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	189,446.06	1,088,599.68	133,576.92	1,884,375.40	664,311.04	1,792,442.40	7,610,143.00

2023-24 Unaudited Actuals  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	015	016	017	018	019	020	021
FEDERAL PROGRAM NAME	Local Assistance / Parentally Placed Private School	SPED Idea Early Interv ening	SPED Idea Early Interv ening	Preschool Grants	Preschool Grants	IDEA Mental Health ADA Allocation	Preschool Staff Development
FEDERAL CATALOG NUMBER	84.027	84.027	84.027	84.173A	84.173	84.027A	84.173A
RESOURCE CODE	3311	3312	3312	3315	3318	3327	3345
REVENUE OBJECT	8181	8990	8990	8182	8990	8182	8182
LOCAL DESCRIPTION (if any)	2023-2024 plan	Prg5322-2022to2023 Plan	Pro5323-2023 to 2024	2022-23 Plan	Preschool Grants		
<b>AWARD</b>							
1. Prior Year Carry over							
2. a. Current Year Award				239,811.00		383,512.00	2,016.00
b. Transferability (ESSA)							
c. Other Adjustments				(35,971.00)	35,971.00		
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	0.00	0.00	0.00	203,840.00	35,971.00	383,512.00	2,016.00
3. Required Matching Funds/Other	403,195.00	1,059,639.23	1,414,118.00				
4. Total Available Award (sum lines 1, 2d, & 3)	403,195.00	1,059,639.23	1,414,118.00	203,840.00	35,971.00	383,512.00	2,016.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year							
6. Cash Received in Current Year		270,409.69					
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	0.00	270,409.69	0.00	0.00	0.00	0.00	0.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	403,195.00	698,932.66		203,840.00		383,512.00	2,016.00
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	403,195.00	698,932.66	0.00	203,840.00	0.00	383,512.00	2,016.00
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts							

**2023-24 Unaudited Actuals**  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	015	016	017	018	019	020	021
(line 8 minus line 9 plus line 12)	(403,195.00)	(428,522.97)	0.00	(203,840.00)	0.00	(383,512.00)	(2,016.00)
a. Unearned Revenue							
b. Accounts Payable							
c. Accounts Receivable	403,195.00	428,522.97		203,840.00		383,512.00	2,016.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	360,706.57	1,414,118.00	0.00	35,971.00	0.00	0.00
15. If Carry over is allowed, enter line 14 amount here		360,706.57	1,414,118.00		35,971.00		
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	403,195.00	698,932.66	0.00	203,840.00	0.00	383,512.00	2,016.00

2023-24 Unaudited Actuals  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	022	023	024	025	026	027	028
FEDERAL PROGRAM NAME	Preschool Staff Development	Part C, Early Intervention Grant	Alternate Dispute Resolution Program	Workability II, Transition Partnership	CTE 21st Century Perkins V	Carl D. Perkins Career and Tech. Ed. Improvement	Title II, Part A Improving Teacher Quality
FEDERAL CATALOG NUMBER	84.173A	84.181	84.027A	84.126	84.048	84.048	84.367
RESOURCE CODE	3384	3385	3395	3410	3515	3550	4035
REVENUE OBJECT	8182	8182	8182	8290	8290	8290	8290
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over					13,500.00		258,708.05
2. a. Current Year Award	2,000.00	205,411.00	14,807.00	497,531.31		623,409.00	2,076,100.00
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award							
(sum lines 2a, 2b, & 2c)	2,000.00	205,411.00	14,807.00	497,531.31	0.00	623,409.00	2,076,100.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2d, & 3)	2,000.00	205,411.00	14,807.00	497,531.31	13,500.00	623,409.00	2,334,808.05
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year					10,125.00		237,718.05
6. Cash Received in Current Year	2,000.00			233,071.02	3,375.00	46,555.00	1,083,798.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	2,000.00	0.00	0.00	233,071.02	13,500.00	46,555.00	1,321,516.05
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	2,000.00	205,411.00	14,807.00	497,531.31	13,500.00	623,409.00	1,872,148.83
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	2,000.00	205,411.00	14,807.00	497,531.31	13,500.00	623,409.00	1,872,148.83
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts							
(line 8 minus line 9 plus line 12)	0.00	(205,411.00)	(14,807.00)	(264,460.29)	0.00	(576,854.00)	(550,632.78)

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FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	022	023	024	025	026	027	028
a. Unearned Revenue							
b. Accounts Payable							
c. Accounts Receivable		205,411.00	14,807.00	264,460.29		576,854.00	550,632.78
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00	0.00	0.00	0.00	0.00	462,659.22
15. If Carryover is allowed, enter line 14 amount here							462,659.22
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	2,000.00	205,411.00	14,807.00	497,531.31	13,500.00	623,409.00	1,872,148.83

2023-24 Unaudited Actuals  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	029	030	031	032	033	034	035
FEDERAL PROGRAM NAME	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers
FEDERAL CATALOG NUMBER	84.287 (PCA )	84.287 (PCA )	84.287 (PCA )	84.287 (PCA )	84.287 (PCA )	84.287 (PCA )	84.287 (PCA )
RESOURCE CODE	4124 Prog 1870	4124 Prog 1871	4124 Prog 1872	4124 Prog 1873	4124 Prog 1874	4124 Prog 1875	4124 Prog 1876
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8290
LOCAL DESCRIPTION (if any )							
<b>AWARD</b>							
1. Prior Year Carry over							
2. a. Current Year Award	47,642.00	264,415.40	264,415.40	119,106.00	25,000.00	25,000.00	25,000.00
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award							
(sum lines 2a, 2b, & 2c)	47,642.00	264,415.40	264,415.40	119,106.00	25,000.00	25,000.00	25,000.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2d, & 3)	47,642.00	264,415.40	264,415.40	119,106.00	25,000.00	25,000.00	25,000.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year							
6. Cash Received in Current Year	23,821.00	132,207.70	132,207.70	59,553.00	12,500.00	12,500.00	12,500.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	23,821.00	132,207.70	132,207.70	59,553.00	12,500.00	12,500.00	12,500.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	47,642.00	264,415.40	125,129.49	119,106.00	25,000.00	25,000.00	11,532.61
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	47,642.00	264,415.40	125,129.49	119,106.00	25,000.00	25,000.00	11,532.61
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(23,821.00)	(132,207.70)	7,078.21	(59,553.00)	(12,500.00)	(12,500.00)	967.39

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FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	029	030	031	032	033	034	035
a. Unearned Revenue			7,078.21				967.39
b. Accounts Payable							
c. Accounts Receivable	23,821.00	132,207.70		59,553.00	12,500.00	12,500.00	
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00	139,285.91	0.00	0.00	0.00	13,467.39
15. If Carryover is allowed, enter line 14 amount here			139,285.91				13,467.39
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	47,642.00	264,415.40	125,129.49	119,106.00	25,000.00	25,000.00	11,532.61



2023-24 Unaudited Actuals  
**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	036	037	038	039	040	041	042
FEDERAL PROGRAM NAME	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers
FEDERAL CATALOG NUMBER	84.287 (PCA )	84.287 (PCA )	84.287 (PCA 14603)	84.287 (PCA 14603)	84.287 (PCA 14603)	84.287 (PCA 14603)	84.287 (PCA 14603)
RESOURCE CODE	4124 Prog 1877	4124 Prog 1878	4124 Prog 1879	4124 Prog 1881	4124 Prog 1882	4124 Prog 1883	4124 Prog 1884
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8290
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over			561,978.53	51,594.77	4,296.27	21,276.01	
2. a. Current Year Award	25,000.00	254,500.00	2,012,586.00	254,500.00		75,000.00	538,359.40
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	25,000.00	254,500.00	2,012,586.00	254,500.00	0.00	75,000.00	538,359.40
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2d, & 3)	25,000.00	254,500.00	2,574,564.53	306,094.77	4,296.27	96,276.01	538,359.40
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year					4,296.27		
6. Cash Received in Current Year	18,750.00	127,250.00	1,568,271.53	178,844.77		58,776.01	269,179.70
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	18,750.00	127,250.00	1,568,271.53	178,844.77	4,296.27	58,776.01	269,179.70
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	25,000.00	189,822.17	2,399,117.33	269,127.49	4,296.27	96,276.01	382,810.68
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	25,000.00	189,822.17	2,399,117.33	269,127.49	4,296.27	96,276.01	382,810.68
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(6,250.00)	(62,572.17)	(830,845.80)	(90,282.72)	0.00	(37,500.00)	(113,630.98)

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	036	037	038	039	040	041	042
a. Unearned Revenue							
b. Accounts Payable							
c. Accounts Receivable	6,250.00	62,572.17	830,845.80	90,282.72		37,500.00	113,630.98
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	64,677.83	175,447.20	36,967.28	0.00	0.00	155,548.72
15. If Carryover is allowed, enter line 14 amount here		64,677.83	175,447.20	36,967.28			155,548.72
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	25,000.00	189,822.17	2,399,117.33	269,127.49	4,296.27	96,276.01	382,810.68

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**FEDERAL GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	043	044	045	046	047	048	049
FEDERAL PROGRAM NAME	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	21st Century - Community Learning Centers	Title IV Student Support and Academic Achievement	Title III LEP	Indian Education
FEDERAL CATALOG NUMBER	84.287 (PCA 14603)	84.287 (PCA 14603)	84.287 (PCA 14603)	84.287 (PCA 14603)	84.424	84.365	84.060
RESOURCE CODE	4124 Prog 1886	4124 Prog 1887	4124 Prog 1888	4124 Prog 1889	4127	4203	4510
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8290
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over	58,309.12		22,781.51	12,636.97	1,559,359.59	672,312.78	
2. a. Current Year Award	75,000.00	793,246.20		75,000.00	1,401,811.00	1,556,472.00	42,323.00
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award							
(sum lines 2a, 2b, & 2c)	75,000.00	793,246.20	0.00	75,000.00	1,401,811.00	1,556,472.00	42,323.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2d, & 3)	133,309.12	793,246.20	22,781.51	87,636.97	2,961,170.59	2,228,784.78	42,323.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year						18,079.78	
6. Cash Received in Current Year	95,809.12	396,623.10	22,781.51	50,136.97	894,004.59	1,141,769.00	
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	95,809.12	396,623.10	22,781.51	50,136.97	894,004.59	1,159,848.78	0.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	99,183.05	600,264.01	22,781.51	72,177.36	1,660,948.77	1,445,548.32	42,323.00
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	99,183.05	600,264.01	22,781.51	72,177.36	1,660,948.77	1,445,548.32	42,323.00
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts							

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	043	044	045	046	047	048	049
(line 8 minus line 9 plus line 12)	(3,373.93)	(203,640.91)	0.00	(22,040.39)	(766,944.18)	(285,699.54)	(42,323.00)
a. Unearned Revenue							
b. Accounts Payable							
c. Accounts Receivable	3,373.93	203,640.91		22,040.39	766,944.18	285,699.54	42,323.00
14. Unused Grant Award Calculation (line 4 minus line 9)	34,126.07	192,982.19	0.00	15,459.61	1,300,221.82	783,236.46	0.00
15. If Carry over is allowed, enter line 14 amount here	34,126.07	192,982.19		15,459.61	1,300,221.82	783,236.46	
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	99,183.05	600,264.01	22,781.51	72,177.36	1,660,948.77	1,445,548.32	42,323.00

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FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	050	051	052	053	054	055	056
FEDERAL PROGRAM NAME	Edu for Homeless Children & Youth	Edu for Homeless Children & Youth	Refugee Children Suppt. Asst.	Emergency Connectivity Fund	USDE Mental Health Counseling	USDA Farm to School Program	Healthy Oakland Teens (HOT)
FEDERAL CATALOG NUMBER	84.196A	84.425W	93.576	32.009			93.079
RESOURCE CODE	5630	5634	5810	5820	5821	8542	5844
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	8290
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over		257,063.79					301,489.27
2. a. Current Year Award	3,593.51		300,012.00	8,082,523.00	300,000.00	49,902.00	674,246.90
b. Transferability (ESSA)							
c. Other Adjustments	(3,593.51)						(181,609.78)
d. Adj Curr Yr Award							
(sum lines 2a, 2b, & 2c)	0.00	0.00	300,012.00	8,082,523.00	300,000.00	49,902.00	492,637.12
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2d, & 3)	0.00	257,063.79	300,012.00	8,082,523.00	300,000.00	49,902.00	794,126.39
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year		97,401.79					
6. Cash Received in Current Year		177,971.00	270,093.85	378,150.00			416,645.73
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	0.00	275,372.79	270,093.85	378,150.00	0.00	0.00	416,645.73
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures		199,957.17	300,012.00	4,134,193.69	264,660.15	9,250.99	690,129.57
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	0.00	199,957.17	300,012.00	4,134,193.69	264,660.15	9,250.99	690,129.57
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts							
(line 8 minus line 9 plus line 12)	0.00	75,415.62	(29,918.15)	(3,756,043.69)	(264,660.15)	(9,250.99)	(273,483.84)

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	050	051	052	053	054	055	056
a. Unearned Revenue		75,415.62					
b. Accounts Payable							
c. Accounts Receivable			29,918.15	3,756,043.69	264,660.15	9,250.99	273,483.84
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	57,106.62	0.00	3,948,329.31	35,339.85	40,651.01	103,996.82
15. If Carryover is allowed, enter line 14 amount here		57,106.62			35,339.85	40,651.01	103,996.82
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	199,957.17	300,012.00	4,134,193.69	264,660.15	9,250.99	690,129.57

2023-24 Unaudited Actuals  
FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	057	058	059	
FEDERAL PROGRAM NAME	Safety Through Education and Prevention (STEP)	DOJ COPS SVPP Schools Violence Prevention	Enrollment Stabilization Program	<b>TOTAL</b>
FEDERAL CATALOG NUMBER	93.327	16.710	16.710	
RESOURCE CODE	5846	5856	5857	
REVENUE OBJECT	8290	8290	8290	
LOCAL DESCRIPTION (if any)				
<b>AWARD</b>				
1. Prior Year Carry over	421,208.23	90,330.30		107,695,177.24
2. a. Current Year Award	500,000.00		499,687.00	63,984,869.68
b. Transferability (ESSA)				0.00
c. Other Adjustments	(225,240.35)			(24,467,548.61)
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	274,759.65	0.00	499,687.00	39,517,321.07
3. Required Matching Funds/Other				0.00
4. Total Available Award (sum lines 1, 2d, & 3)	695,967.88	90,330.30	499,687.00	147,212,498.31
<b>REVENUES</b>				
5. Unearned Revenue Deferred from Prior Year				15,181,346.39
6. Cash Received in Current Year	209,339.79		191,879.62	75,529,037.83
7. Contributed Matching Funds				0.00
8. Total Available (sum lines 5, 6, & 7)	209,339.79	0.00	191,879.62	90,710,384.22
<b>EXPENDITURES</b>				
9. Donor-Authorized Expenditures	492,012.85		359,945.40	119,704,859.18
10. Non Donor-Authorized Expenditures				0.00
11. Total Expenditures (lines 9 & 10)	492,012.85	0.00	359,945.40	119,704,859.18
12. Amounts Included in Line 6 above for Prior Year Adjustments				0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(282,673.06)	0.00	(168,065.78)	(28,994,474.96)

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FEDERAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	057	058	059	
a. Unearned Revenue				4,199,998.03
b. Accounts Payable				0.00
c. Accounts Receivable	282,673.06		168,065.78	33,194,472.99
14. Unused Grant Award Calculation (line 4 minus line 9)	203,955.03	90,330.30	139,741.60	27,507,639.13
15. If Carryover is allowed, enter line 14 amount here	203,955.03	90,330.30	139,741.60	23,559,309.82
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	492,012.85	0.00	359,945.40	119,704,859.18



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**STATE GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	001	002	003	004	005	006	007
STATE PROGRAM NAME	After School Education & Safety	After School Education & Safety	21st Century - Community Learning Centers	21st Century - Community Learning Centers	Early Educator Teacher Develop	NBCT Teacher Incentiv e Program	(CPA) (SB70)
RESOURCE CODE	6010	6010	6010	6010	6054	6271	6385 Prog 4005
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590 Fremont
LOCAL DESCRIPTION (if any)	Prog 1553	Prog 1850	Prog 1884	Prog 1887			302 Fremont
<b>AWARD</b>							
1. Prior Year Carry over	2,183,808.54		211,440.64	381,596.39			332.31
2. a. Current Year Award	9,540,180.73	840,000.00			158,412.00	75,000.00	
b. Other Adjustments	(2,000.00)						
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	9,538,180.73	840,000.00	0.00	0.00	158,412.00	75,000.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	11,721,989.27	840,000.00	211,440.64	381,596.39	158,412.00	75,000.00	332.31
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	238,162.88						332.31
6. Cash Received in Current Year	8,144,763.13		94,179.80	241,084.64	7,260.00	75,000.00	
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	8,382,926.01	0.00	94,179.80	241,084.64	7,260.00	75,000.00	332.31
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	10,436,696.47		211,440.64	381,596.39	52,015.53	75,000.00	321.50
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	10,436,696.47	0.00	211,440.64	381,596.39	52,015.53	75,000.00	321.50
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(2,053,770.46)	0.00	(117,260.84)	(140,511.75)	(44,755.53)	0.00	10.81
a. Unearned Revenue							10.81
b. Accounts Payable							
c. Accounts Receivable	2,053,770.46		117,260.84	140,511.75	44,755.53		

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	001	002	003	004	005	006	007
14. Unused Grant Award Calculation (line 4 minus line 9)	1,285,292.80	840,000.00	0.00	0.00	106,396.47	0.00	10.81
15. If Carryover is allowed, enter line 14 amount here	1,285,292.80	840,000.00			106,396.47		10.81
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	10,436,696.47	0.00	211,440.64	381,596.39	52,015.53	75,000.00	321.50

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
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Description	008	009	010	011	012	013	014
STATE PROGRAM NAME	(CPA) (SB70)	CPA SB70	CPA SB70	(CPA) (SB70)	(CPA) (SB70)	(CPA) (SB70)	(CPA) (SB70)
RESOURCE CODE	6385 Prog 4007	6385 Prog 4010	6385 Prog 4026	6385 Prog 4027	6385 Prog 4028	6385 Prog 4029	6385 Prog 4030
REVENUE OBJECT	8590 Oak. Tech.	8590 Oak. Tech.	8590 Oak. High	8590 Oak. High	8590 Oak Int.	8590 Oak. Tech.	8590 Sky line
LOCAL DESCRIPTION (if any)	912 Linked Learning	305 Oakland Tech	Oakland High	Oakland High	Oakland Int'l	Oakland Tech	306 - Skyline
<b>AWARD</b>							
1. Prior Year Carry over	1,000.00	25.42					
2. a. Current Year Award			83,188.00	83,188.00	83,188.00	83,188.00	2,188.00
b. Other Adjustments							
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	0.00	0.00	83,188.00	83,188.00	83,188.00	83,188.00	2,188.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	1,000.00	25.42	83,188.00	83,188.00	83,188.00	83,188.00	2,188.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	1,000.00	25.42					
6. Cash Received in Current Year			72,719.00	40,719.00	40,719.00	40,719.00	219.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	1,000.00	25.42	72,719.00	40,719.00	40,719.00	40,719.00	219.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	173.46		36,821.51	61,566.84	15,161.60	57,052.49	2,051.37
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	173.46	0.00	36,821.51	61,566.84	15,161.60	57,052.49	2,051.37
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	826.54	25.42	35,897.49	(20,847.84)	25,557.40	(16,333.49)	(1,832.37)
a. Unearned Revenue	826.54	25.42	35,897.49		25,557.40		
b. Accounts Payable							
c. Accounts Receivable				20,847.84		16,333.49	1,832.37
14. Unused Grant Award Calculation							

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STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
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UNEARNED REVENUES

Description	008	009	010	011	012	013	014
(line 4 minus line 9)	826.54	25.42	46,366.49	21,621.16	68,026.40	26,135.51	136.63
15. If Carryover is allowed, enter line 14 amount here	826.54	25.42	46,366.49	21,621.16	68,026.40	26,135.51	136.63
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	173.46	0.00	36,821.51	61,566.84	15,161.60	57,052.49	2,051.37

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**STATE GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	015	016	017	018	019	020	021
STATE PROGRAM NAME	CPA SB70	CPA SB70	CPA SB70	CPA SB70	CPA SB70	(CPA) Clean Tech. and Renewable Energy Program	(CPA) Clean Tech. and Renewable Energy Program
RESOURCE CODE	6385 Prog 4031	6385 Prog 4032	6385 Prog 4033	6385 Prog 4034	6385 Prog 4035	6386	6386
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	306 - Sky line	305 - Oakland Tech	353 - Oakland Intl Hs	Site 304 - Oakland	304 - Oakland	4116 Castlemont	4117 Sky line
<b>AWARD</b>							
1. Prior Year Carry over	66,651.98	12,917.79	80,987.52	27,326.32	47,114.58	133,539.27	133,265.79
2. a. Current Year Award	86,574.00	86,574.00	5,574.00	86,574.00	86,574.00		
b. Other Adjustments							
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	86,574.00	86,574.00	5,574.00	86,574.00	86,574.00	0.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	153,225.98	99,491.79	86,561.52	113,900.32	133,688.58	133,539.27	133,265.79
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	28,120.98					58,539.27	58,265.79
6. Cash Received in Current Year	86,574.00	20,460.79	88,530.52	34,869.32	54,657.58	75,000.00	75,000.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	114,694.98	20,460.79	88,530.52	34,869.32	54,657.58	133,539.27	133,265.79
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	70,586.36	12,917.79	80,987.52	29,815.38	49,979.86	133,539.27	114,638.83
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	70,586.36	12,917.79	80,987.52	29,815.38	49,979.86	133,539.27	114,638.83
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	44,108.62	7,543.00	7,543.00	5,053.94	4,677.72	0.00	18,626.96
a. Unearned Revenue	44,108.62	7,543.00	7,543.00	5,053.94	4,677.72		18,626.96
b. Accounts Payable							

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REVENUES, AND EXPENDITURES - ALL FUNDS  
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UNEARNED REVENUES

Description	015	016	017	018	019	020	021
c. Accounts Receivable							
14. Unused Grant Award Calculation (line 4 minus line 9)	82,639.62	86,574.00	5,574.00	84,084.94	83,708.72	0.00	18,626.96
15. If Carryover is allowed, enter line 14 amount here	82,639.62	86,574.00	5,574.00	84,084.94	83,708.72		
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	70,586.36	12,917.79	80,987.52	29,815.38	49,979.86	133,539.27	114,638.83

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**STATE GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	022	023	024	025	026	027	028
STATE PROGRAM NAME	(CPA) Clean Tech. and Renewable Energy Program	(CPA) Clean Tech. and Renewable Energy Program	(CPA) Clean Tech. and Renewable Energy Program	(CPA) Clean Tech. and Renewable Energy Program	Career Technical Education Incentive Grant	Career Technical Education Incentive Grant	Career Technical Education Incentive Grant
RESOURCE CODE	6386	6386	6386	6386	6387	6387	6387
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	4118 Skyline	4119 Castlemont	4121(Skyline)	4122 (Castlemont)	Prog 3800	Prog 3800	Prog 3801
<b>AWARD</b>							
1. Prior Year Carry over			4,611.00		1,671,594.40		1,400,460.34
2. a. Current Year Award	150,000.00	146,000.00	3,500.00	3,500.00		1,467,114.00	
b. Other Adjustments			(4,611.00)		(1.00)		
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	150,000.00	146,000.00	(1,111.00)	3,500.00	(1.00)	1,467,114.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	150,000.00	146,000.00	3,500.00	3,500.00	1,671,593.40	1,467,114.00	1,400,460.34
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year			4,150.00		1,462,314.40		1,250,398.34
6. Cash Received in Current Year	75,000.00	73,000.00	3,961.00	3,500.00	209,279.00	1,467,114.00	
7. Contributed Matching Funds			(4,611.00)				
8. Total Available (sum lines 5, 6, & 7)	75,000.00	73,000.00	3,500.00	3,500.00	1,671,593.40	1,467,114.00	1,250,398.34
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	50,515.08	46,869.12			1,671,593.40		1,123,379.29
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	50,515.08	46,869.12	0.00	0.00	1,671,593.40	0.00	1,123,379.29
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	24,484.92	26,130.88	3,500.00	3,500.00	0.00	1,467,114.00	127,019.05
a. Unearned Revenue	24,484.92	26,130.88	3,500.00	3,500.00		1,467,114.00	127,019.05
b. Accounts Payable							

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	022	023	024	025	026	027	028
c. Accounts Receivable							
14. Unused Grant Award Calculation (line 4 minus line 9)	99,484.92	99,130.88	3,500.00	3,500.00	0.00	1,467,114.00	277,081.05
15. If Carryover is allowed, enter line 14 amount here	99,484.92	99,130.88	3,500.00	3,500.00		1,467,114.00	277,081.05
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	50,515.08	46,869.12	4,611.00	0.00	1,671,593.40	0.00	1,123,379.29



2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	029	030	031	032	033	034	035
STATE PROGRAM NAME	Career Technical Education Incentive Grant	Strong Workforce Program	Strong Workforce Program	Strong Workforce Program	Strong Workforce Program	Strong Workforce Program	Tobacco Use Prevention Education 6-12Tier 2
RESOURCE CODE	6387	6388 Prog. 2020	6388 Prog 2022	6388 Prog 2024	6388 Prog 2027	6388 Prog 2028	6690
REVENUE OBJECT	8689	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	Prog 3802				end 6/30/24	end 6/30/24	
<b>AWARD</b>							
1. Prior Year Carry over	496,848.05	24,813.08			808,756.46	1,387,607.67	
2. a. Current Year Award		138,528.00	1,449,206.00	1,338,531.00			303,098.00
b. Other Adjustments							
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	0.00	138,528.00	1,449,206.00	1,338,531.00	0.00	0.00	303,098.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	496,848.05	163,341.08	1,449,206.00	1,338,531.00	808,756.46	1,387,607.67	303,098.00
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	496,848.05				255,759.46	903,640.67	
6. Cash Received in Current Year		121,783.14	1,014,444.00	936,971.00			
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	496,848.05	121,783.14	1,014,444.00	936,971.00	255,759.46	903,640.67	0.00
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures		102,180.16	193,994.85	30,927.48	808,756.46	1,387,607.67	280,750.85
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	0.00	102,180.16	193,994.85	30,927.48	808,756.46	1,387,607.67	280,750.85
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	496,848.05	19,602.98	820,449.15	906,043.52	(552,997.00)	(483,967.00)	(280,750.85)
a. Unearned Revenue	496,848.05	19,602.98	820,449.15	906,043.52			
b. Accounts Payable							
c. Accounts Receivable					552,997.00	483,967.00	280,750.85

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	029	030	031	032	033	034	035
14. Unused Grant Award Calculation (line 4 minus line 9)	496,848.05	61,160.92	1,255,211.15	1,307,603.52	0.00	0.00	22,347.15
15. If Carryover is allowed, enter line 14 amount here	496,848.05	61,160.92	1,255,211.15	1,307,603.52			
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	102,180.16	193,994.85	30,927.48	808,756.46	1,387,607.67	280,750.85

**2023-24 Unaudited Actuals**  
**STATE GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	036	037	038	039	040	041	042
STATE PROGRAM NAME	Cal. Partnership (Health & Bios)	Cal. Partnership (Sky line Ed Aca)	Cal. Partnership (Media College)	Cal. Partnership (Media College)	Cal. Partnership (Health & Biot)	Cal. Partnership (Visual Arts Academy)	Cal. Partnership (College Prep & Architecture Aca)
RESOURCE CODE	7220 Prog 3821	7220 Prog 3822	7220 Prog 3825	7220 Prog 3851	7220 Prog 3852	7220 Prog 3860	7220 Prog 3861
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over	6,737.31	17,559.90		7,425.99	6,605.26	8,417.15	6,530.87
2. a. Current Year Award	81,000.00	81,000.00	15,000.00	81,000.00	81,000.00	81,000.00	81,000.00
b. Other Adjustments	4,875.00	4,875.00		4,875.00	4,875.00	4,875.00	4,875.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	85,875.00	85,875.00	15,000.00	85,875.00	85,875.00	85,875.00	85,875.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	92,612.31	103,434.90	15,000.00	93,300.99	92,480.26	94,292.15	92,405.87
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	6,737.31	17,559.90		7,425.99	6,605.26	8,417.15	6,530.87
6. Cash Received in Current Year	87,875.00	130,875.00	15,000.00	85,875.00	85,875.00	85,875.00	85,875.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	94,612.31	148,434.90	15,000.00	93,300.99	92,480.26	94,292.15	92,405.87
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	55,111.37	20,027.14	12,161.45	62,313.94	84,979.39	79,809.27	72,407.66
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	55,111.37	20,027.14	12,161.45	62,313.94	84,979.39	79,809.27	72,407.66
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	39,500.94	128,407.76	2,838.55	30,987.05	7,500.87	14,482.88	19,998.21
a. Unearned Revenue	39,500.94	128,407.76	2,838.55	30,987.05	7,500.87	14,482.88	19,998.21
b. Accounts Payable							
c. Accounts Receivable							

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	036	037	038	039	040	041	042
14. Unused Grant Award Calculation (line 4 minus line 9)	37,500.94	83,407.76	2,838.55	30,987.05	7,500.87	14,482.88	19,998.21
15. If Carryover is allowed, enter line 14 amount here	37,500.94	83,407.76	2,838.55	30,987.05	7,500.87	14,482.88	19,998.21
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	55,111.37	20,027.14	12,161.45	62,313.94	84,979.39	79,809.27	72,407.66

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	043	044	045	046	047	048	049
STATE PROGRAM NAME	Cal. Partnership (Comp. Com. & Repair Aca)	Cal. Partnership (Media College)	Cal. Partnership (Environmental Sci.)	Cal. Partnership (Mentee Grant)	Cal. Partnership (Public Service)	Cal. Partnership (Mentee Grant)	Cal. Partnership (Mentee Grant)
RESOURCE CODE	7220 Prog 3868	7220 Prog 3880	7220 Prog 3881	7220 Prog 3889	7220 Prog 3892	7220 Prog 3897	7220 Prog 3898
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Carry over	9,751.62		2,037.78	7,886.07	3,318.97	3,113.03	5,832.66
2. a. Current Year Award	81,000.00	15,000.00	81,000.00				
b. Other Adjustments	4,875.00		4,875.00				
c. Adj Curr Yr Award (sum lines 2a & 2b)	85,875.00	15,000.00	85,875.00	0.00	0.00	0.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	95,626.62	15,000.00	87,912.78	7,886.07	3,318.97	3,113.03	5,832.66
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	9,751.62		2,037.78	7,886.07	3,318.97	3,113.03	5,832.66
6. Cash Received in Current Year	85,875.00	15,000.00	85,875.00				
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	95,626.62	15,000.00	87,912.78	7,886.07	3,318.97	3,113.03	5,832.66
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	76,157.80	15,000.00	64,532.66				
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	76,157.80	15,000.00	64,532.66	0.00	0.00	0.00	0.00
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	19,468.82	0.00	23,380.12	7,886.07	3,318.97	3,113.03	5,832.66
a. Unearned Revenue	19,468.82		23,380.12	7,886.07	3,318.97	3,113.03	5,832.66
b. Accounts Payable							
c. Accounts Receivable							

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	043	044	045	046	047	048	049
14. Unused Grant Award Calculation (line 4 minus line 9)	19,468.82	0.00	23,380.12	7,886.07	3,318.97	3,113.03	5,832.66
15. If Carryover is allowed, enter line 14 amount here	19,468.82		23,380.12	7,886.07	3,318.97	3,113.03	5,832.66
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	76,157.80	15,000.00	64,532.66	0.00	0.00	0.00	0.00

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**STATE GRANT AWARDS**  
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**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	050	051	052	053	054	055	056
STATE PROGRAM NAME	Specialized Secondary Prog	Specialized Secondary Prog	In-Person Instruction Grant	STRS On-BeHalf	Comm. On T.E. Credentialing Classified to TE	Comm. On T.E. Credentialing Local Solution	Comm. On T.E. Credentialing TE Residency Exp
RESOURCE CODE	7370	7370	7422	7690	7810	7810	7810
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	Prog 1139 Cohort 6	Prog 3607 Cohort7		Prog 0000	Prog 1316	Prog 7800	Prog 7801
<b>AWARD</b>							
1. Prior Year Carry over	11,076.96	95,488.00	1,764,281.88		221,074.14	161,779.73	197,882.49
2. a. Current Year Award		15,580.00			240,000.00		243,000.00
b. Other Adjustments					(24,035.00)		381,000.00
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	0.00	15,580.00	0.00	0.00	215,965.00	0.00	624,000.00
3. Required Matching Funds/Other				21,233,157.00			
4. Total Available Award							
(sum lines 1, 2c, & 3)	11,076.96	111,068.00	1,764,281.88	21,233,157.00	437,039.14	161,779.73	821,882.49
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	11,076.96	76,738.00	1,764,281.88		197,039.14	123,669.30	197,882.49
6. Cash Received in Current Year		14,022.00			160,861.70		624,000.00
7. Contributed Matching Funds				21,233,157.00			
8. Total Available (sum lines 5, 6, & 7)	11,076.96	90,760.00	1,764,281.88	21,233,157.00	357,900.84	123,669.30	821,882.49
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	2,500.00	111,068.00	1,764,281.88	21,233,157.00	226,232.75	151,019.81	163,572.64
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	2,500.00	111,068.00	1,764,281.88	21,233,157.00	226,232.75	151,019.81	163,572.64
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	8,576.96	(20,308.00)	0.00	0.00	131,668.09	(27,350.51)	658,309.85
a. Unearned Revenue	8,576.96				131,668.09		658,309.85
b. Accounts Payable							
c. Accounts Receivable		20,308.00				27,350.51	

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	050	051	052	053	054	055	056
14. Unused Grant Award Calculation (line 4 minus line 9)	8,576.96	0.00	0.00	0.00	210,806.39	10,759.92	658,309.85
15. If Carryover is allowed, enter line 14 amount here					210,806.39	10,759.92	658,309.85
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	2,500.00	111,068.00	1,764,281.88	0.00	226,232.75	151,019.81	163,572.64



**2023-24 Unaudited Actuals**  
**STATE GRANT AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF**  
**UNEARNED REVENUES**

Description	057	058	059	060	061	062	063
STATE PROGRAM NAME	Comm. On T.E. Credentialing Spe Ed Capacity	T.E. Residency Special Education	Comm. On T.E. Credentialing Capacity Grant Multi-Subject	Comm. On T.E. Credentialing Capacity Grant Multi-Subject	CAL NewcomerEd. & Wellbeing Project	Early Literacy Support Block Grant	CalNEW Grant CDSS
RESOURCE CODE	7810	7810	7810	7810	7811	7812	7816
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	Prog 7802	Prog 7803	Prog 7804	Prog 7805		12/2020-6/2024	Prog 9000
<b>AWARD</b>							
1. Prior Year Carry over	20,313.17	145,486.36	442,677.46	169,295.02	13,199.76		223,115.54
2. a. Current Year Award		300,000.00		200,000.00	1,099,877.00	2,341,604.75	1,161,840.00
b. Other Adjustments		248,000.00	(225,000.00)				
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	0.00	548,000.00	(225,000.00)	200,000.00	1,099,877.00	2,341,604.75	1,161,840.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	20,313.17	693,486.36	217,677.46	369,295.02	1,113,076.76	2,341,604.75	1,384,955.54
<b>REVENUES</b>							
5. Unearned Revenue Deferred from Prior Year	15,313.17	145,486.36	192,677.46	169,295.02			
6. Cash Received in Current Year		410,000.00		133,000.00	557,484.31	686,339.03	355,649.24
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	15,313.17	555,486.36	192,677.46	302,295.02	557,484.31	686,339.03	355,649.24
<b>EXPENDITURES</b>							
9. Donor-Authorized Expenditures	2,239.69	196,115.92	213,060.72	136,274.42	1,113,076.76	1,988,162.49	1,027,616.25
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	2,239.69	196,115.92	213,060.72	136,274.42	1,113,076.76	1,988,162.49	1,027,616.25
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P. & A/R amounts							
(line 8 minus line 9 plus line 12)	13,073.48	359,370.44	(20,383.26)	166,020.60	(555,592.45)	(1,301,823.46)	(671,967.01)
a. Unearned Revenue	13,073.48	359,370.44		166,020.60			
b. Accounts Payable							
c. Accounts Receivable			20,383.26		555,592.45	1,301,823.46	671,967.01

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STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	057	058	059	060	061	062	063
14. Unused Grant Award Calculation (line 4 minus line 9)	18,073.48	497,370.44	4,616.74	233,020.60	0.00	353,442.26	357,339.29
15. If Carryover is allowed, enter line 14 amount here	18,073.48	497,370.44	4,616.74	233,020.60			357,339.29
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	2,239.69	196,115.92	213,060.72	136,274.42	1,113,076.76	1,988,162.49	1,027,616.25

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	064	065	
STATE PROGRAM NAME	Cal Fire Planning Grant	Cal Fire Implementation Grant	<b>TOTAL</b>
RESOURCE CODE	7821	7822	
REVENUE OBJECT	8590	8590	
LOCAL DESCRIPTION (if any)	Prog 9000	Prog 9000	
<b>AWARD</b>			
1. Prior Year Carry over			12,625,584.67
2. a. Current Year Award	2,798,074.20	4,998,782.88	30,376,638.56
b. Other Adjustments			412,353.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	2,798,074.20	4,998,782.88	30,788,991.56
3. Required Matching Funds/Other			21,233,157.00
4. Total Available Award (sum lines 1, 2c, & 3)	2,798,074.20	4,998,782.88	64,647,733.23
<b>REVENUES</b>			
5. Unearned Revenue Deferred from Prior Year			7,736,233.96
6. Cash Received in Current Year			16,802,883.20
7. Contributed Matching Funds			21,228,546.00
8. Total Available (sum lines 5, 6, & 7)	0.00	0.00	45,767,663.16
<b>EXPENDITURES</b>			
9. Donor-Authorized Expenditures	96,246.01	19,761.39	46,505,823.58
10. Non Donor-Authorized Expenditures			0.00
11. Total Expenditures (lines 9 & 10)	96,246.01	19,761.39	46,505,823.58
12. Amounts Included in Line 6 above for Prior Year Adjustments			0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(96,246.01)	(19,761.39)	(738,160.42)
a. Unearned Revenue			5,688,298.80
b. Accounts Payable			0.00
c. Accounts Receivable	96,246.01	19,761.39	6,426,459.22

2023-24 Unaudited Actuals  
STATE GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	064	065	
14. Unused Grant Award Calculation (line 4 minus line 9)	2,701,828.19	4,979,021.49	18,141,909.65
15. If Carryover is allowed, enter line 14 amount here	2,701,828.19	4,979,021.49	17,738,916.32
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	96,246.01	19,761.39	25,277,277.58

2023-24 Unaudited Actuals  
LOCAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	001	
LOCAL PROGRAM NAME RESOURCE CODE REVENUE OBJECT LOCAL DESCRIPTION (if any)		TOTAL
<b>AWARD</b>		
1. Prior Year Carry over		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other		0.00
4. Total Available Award (sum lines 1, 2c, & 3)	0.00	0.00
<b>REVENUES</b>		
5. Unearned Revenue Deferred from Prior Year		0.00
6. Cash Received in Current Year		0.00
7. Contributed Matching Funds		0.00
8. Total Available (sum lines 5, 6, & 7)	0.00	0.00
<b>EXPENDITURES</b>		
9. Donor-Authorized Expenditures		0.00
10. Non Donor-Authorized Expenditures		0.00
11. Total Expenditures (lines 9 & 10)	0.00	0.00
12. Amounts Included in Line 6 above for Prior Year Adjustments		0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	0.00
a. Unearned Revenue		0.00
b. Accounts Payable		0.00
c. Accounts Receivable		0.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00

2023-24 Unaudited Actuals  
LOCAL GRANT AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF  
UNEARNED REVENUES

Description	001	
15. If Carry over is allowed, enter line 14 amount here		0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	0.00

2023-24 Unaudited Actuals  
FEDERAL AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	001	
FEDERAL PROGRAM NAME		TOTAL
FEDERAL CATALOG NUMBER		
RESOURCE CODE		
REVENUE OBJECT		
LOCAL DESCRIPTION (if any)		
<b>AWARD</b>		
1. Prior Year Restricted		
Ending Balance		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award		
(sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other		0.00
4. Total Available Award		
(sum lines 1, 2c, & 3)	0.00	0.00
<b>REVENUES</b>		
5. Cash Received in Current Year		0.00
6. Amounts Included in Line 5 for		
Prior Year Adjustments		0.00
7. a. Accounts Receivable		
(line 2c minus lines 5 & 6)	0.00	0.00
b. Noncurrent Accounts Receivable		0.00
c. Current Accounts Receivable		
(line 7a minus line 7b)	0.00	0.00
8. Contributed Matching Funds		0.00
9. Total Available		
(sum lines 5, 7c, & 8)	0.00	0.00
<b>EXPENDITURES</b>		
10. Donor-Authorized Expenditures		0.00
11. Non Donor-Authorized		
Expenditures		0.00
12. Total Expenditures		
(line 10 plus line 11)	0.00	0.00

2023-24 Unaudited Actuals  
FEDERAL AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	001	
<b>RESTRICTED ENDING BALANCE</b>		
13. Current Year (line 4 minus line 10)	0.00	0.00



2023-24 Unaudited Actuals  
**STATE AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING**  
**BALANCES**

Description	001	002	003	004	005	006	007
STATE PROGRAM NAME	Literacy Coaches and Reading Specialists Grant Program	Educator Effectiveness	Lottery Instructional Materials	CCSPP Implementation Grant	Special ED AB602 Master Plan	Special Ed: Infant Discretionary	Special Ed: Project Workability I LEA
RESOURCE CODE	6211	6266	6300	6332	6500	6515	6520
REVENUE OBJECT	8590	8590	8560	8590	8311	8590	8590
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Restricted							
Ending Balance	6,821,547.00	8,770,157.23	1,473,704.75	7,652,232.42			
2. a. Current Year Award	5,325,370.00		3,372,390.30	14,400,000.00	30,087,469.82	10,784.00	318,420.00
b. Other Adjustments							
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	5,325,370.00	0.00	3,372,390.30	14,400,000.00	30,087,469.82	10,784.00	318,420.00
3. Required Matching Funds/Other					112,454,672.76		
4. Total Available Award							
(sum lines 1, 2c, & 3)	12,146,917.00	8,770,157.23	4,846,095.05	22,052,232.42	142,542,142.58	10,784.00	318,420.00
<b>REVENUES</b>							
5. Cash Received in Current Year	5,325,370.00		2,372,250.03	14,400,000.00	29,292,993.78		0.00
6. Amounts Included in Line 5 for							
Prior Year Adjustments							
7. a. Accounts Receivable							
(line 2c minus lines 5 & 6)	0.00	0.00	1,000,140.27	0.00	794,476.04	10,784.00	318,420.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable							
(line 7a minus line 7b)	0.00	0.00	1,000,140.27	0.00	794,476.04	10,784.00	318,420.00
8. Contributed Matching Funds					112,454,072.76		
9. Total Available							
(sum lines 5, 7c, & 8)	5,325,370.00	0.00	3,372,390.30	14,400,000.00	142,541,542.58	10,784.00	318,420.00
<b>EXPENDITURES</b>							
10. Donor-Authorized Expenditures	1,483,508.53	2,095,680.70	3,028,290.75	14,153,174.89	142,542,142.58	10,784.00	318,420.00
11. Non Donor-Authorized Expenditures							
12. Total Expenditures							

2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	001	002	003	004	005	006	007
(line 10 plus line 11)	1,483,508.53	2,095,680.70	3,028,290.75	14,153,174.89	142,542,142.58	10,784.00	318,420.00
<b>RESTRICTED ENDING BALANCE</b>							
13. Current Year							
(line 4 minus line 10)	10,663,408.47	6,674,476.53	1,817,804.30	7,899,057.53	0.00	0.00	0.00

2023-24 Unaudited Actuals  
**STATE AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING**  
**BALANCES**

Description	008	009	010	011	012	013	014
STATE PROGRAM NAME	Special Ed Mental Health Services	Special Ed Mental Health Services	Art, Music, Instructional Material Discretionary Block Grant	Prop28 Arts and Music	Kitchen Infrastructure and Training Funds - Infrastructure Upgrade Funds	Kitchen Infrastructure and Training Funds - Food Service Staff Training Funds	Kitchen Infrastructure and Training Funds
RESOURCE CODE	6546	6547	6762	6770	7028	7029	7032
REVENUE OBJECT	8590	8590	8590	8590	8520	8520	8520
LOCAL DESCRIPTION (if any)							
<b>AWARD</b>							
1. Prior Year Restricted							
Ending Balance			9,808,647.00		245,371.26	178,003.41	3,149,104.00
2. a. Current Year Award	2,423,325.00	2,326,837.00	9,112,025.00	6,058,874.00			110,618.00
b. Other Adjustments							
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	2,423,325.00	2,326,837.00	9,112,025.00	6,058,874.00	0.00	0.00	110,618.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	2,423,325.00	2,326,837.00	18,920,672.00	6,058,874.00	245,371.26	178,003.41	3,259,722.00
<b>REVENUES</b>							
5. Cash Received in Current Year	2,423,325.00	2,326,837.00	9,112,025.00	6,058,874.00			110,618.00
6. Amounts Included in Line 5 for							
Prior Year Adjustments							
7. a. Accounts Receivable							
(line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable							
(line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available							
(sum lines 5, 7c, & 8)	2,423,325.00	2,326,837.00	9,112,025.00	6,058,874.00	0.00	0.00	110,618.00
<b>EXPENDITURES</b>							
10. Donor-Authorized Expenditures	2,423,325.00	2,326,837.00			245,371.26	35,718.07	470,385.03
11. Non Donor-Authorized Expenditures							

2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	008	009	010	011	012	013	014
12. Total Expenditures (line 10 plus line 11)	2,423,325.00	2,326,837.00	0.00	0.00	245,371.26	35,718.07	470,385.03
<b>RESTRICTED ENDING BALANCE</b>							
13. Current Year (line 4 minus line 10)	0.00	0.00	18,920,672.00	6,058,874.00	0.00	142,285.34	2,789,336.97

2023-24 Unaudited Actuals  
**STATE AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING**  
**BALANCES**

Description	015	016	017	018	019	020	021
STATE PROGRAM NAME	Prop 47 LCSSP	Classified Sch Employee Prof Dev Blk Grant	College and Career Access Pathways	College and Career Access Pathways	College and Career Access Pathways	College and Career Access Pathways	College and Career Access Pathways
RESOURCE CODE	7085	7311	7339	7339	7339	7339	7339
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)			Prog 1110 Site311	Prog3831 Site 215	Prog 3832 Site301	Prog 3833 Site 302	Prog 3834 Site304
<b>AWARD</b>							
1. Prior Year Restricted							
Ending Balance	856,826.90	53,678.82					
2. a. Current Year Award	1,398,294.00		250,000.00	100,000.00	100,000.00	100,000.00	100,000.00
b. Other Adjustments			(25,000.00)	(10,000.00)	(10,000.00)	(10,000.00)	(10,000.00)
c. Adj Curr Yr Award							
(sum lines 2a & 2b)	1,398,294.00	0.00	225,000.00	90,000.00	90,000.00	90,000.00	90,000.00
3. Required Matching Funds/Other							
4. Total Available Award							
(sum lines 1, 2c, & 3)	2,255,120.90	53,678.82	225,000.00	90,000.00	90,000.00	90,000.00	90,000.00
<b>REVENUES</b>							
5. Cash Received in Current Year	1,398,294.00		225,000.00	90,000.00	90,000.00	90,000.00	90,000.00
6. Amounts Included in Line 5 for							
Prior Year Adjustments							
7. a. Accounts Receivable							
(line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable							
(line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available							
(sum lines 5, 7c, & 8)	1,398,294.00	0.00	225,000.00	90,000.00	90,000.00	90,000.00	90,000.00
<b>EXPENDITURES</b>							
10. Donor-Authorized Expenditures	785,062.65	40,836.60	62,500.00	0.00	0.00	0.00	8,422.82
11. Non Donor-Authorized							
Expenditures							
12. Total Expenditures							

2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	015	016	017	018	019	020	021
(line 10 plus line 11)	785,062.65	40,836.60	62,500.00	0.00	0.00	0.00	8,422.82
<b>RESTRICTED ENDING BALANCE</b>							
13. Current Year							
(line 4 minus line 10)	1,470,058.25	12,842.22	162,500.00	90,000.00	90,000.00	90,000.00	81,577.18

2023-24 Unaudited Actuals  
**STATE AWARDS**  
**REVENUES, AND EXPENDITURES - ALL FUNDS**  
**SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING**  
**BALANCES**

Description	022	023	024	025	026	027	028
STATE PROGRAM NAME	College and Career Access Pathways	LCFF Multiplier	A-G Access Grant	A-G Learning Loss Mitigation	Expanded Learning Opportunities	Expanded Learning Opp - Paraprofessional Staff	Learning Recovery Emergency Block Grant
RESOURCE CODE	7339	7399	7412	7413	7425	7426	7435
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)	Prog 3835 Site 353						
<b>AWARD</b>							
1. Prior Year Restricted Ending Balance			2,178,643.19	822,213.33		758,658.55	54,063,293.00
2. a. Current Year Award	100,000.00	4,683,589.00					
b. Other Adjustments	(10,000.00)					(758,658.55)	(7,738,559.00)
c. Adj Curr Yr Award (sum lines 2a & 2b)	90,000.00	4,683,589.00	0.00	0.00	0.00	(758,658.55)	(7,738,559.00)
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	90,000.00	4,683,589.00	2,178,643.19	822,213.33	0.00	0.00	46,324,734.00
<b>REVENUES</b>							
5. Cash Received in Current Year	90,000.00	4,683,589.00				(758,658.55)	(7,738,559.00)
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	90,000.00	4,683,589.00	0.00	0.00	0.00	(758,658.55)	(7,738,559.00)
<b>EXPENDITURES</b>							
10. Donor-Authorized Expenditures	14,061.35		885,098.58	6,395.88			189,282.65
11. Non Donor-Authorized Expenditures							

2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	022	023	024	025	026	027	028
12. Total Expenditures (line 10 plus line 11)	14,061.35	0.00	885,098.58	6,395.88	0.00	0.00	189,282.65
<b>RESTRICTED ENDING BALANCE</b>							
13. Current Year (line 4 minus line 10)	75,938.65	4,683,589.00	1,293,544.61	815,817.45	0.00	0.00	46,135,451.35



2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	029	030	TOTAL
	Dual Language Immersion	Ethnic Studies Local Support	
STATE PROGRAM NAME			
RESOURCE CODE	7819	7820	
REVENUE OBJECT	8590	8590	
LOCAL DESCRIPTION (if any)			
<b>AWARD</b>			
1. Prior Year Restricted			
Ending Balance	63,187.55	251,599.00	97,146,867.41
2. a. Current Year Award	160,000.00		80,537,996.12
b. Other Adjustments			(8,572,217.55)
c. Adj Curr Yr Award			
(sum lines 2a & 2b)	160,000.00	0.00	71,965,778.57
3. Required Matching Funds/Other			112,454,672.76
4. Total Available Award			
(sum lines 1, 2c, & 3)	223,187.55	251,599.00	281,567,318.74
<b>REVENUES</b>			
5. Cash Received in Current Year	160,000.00		69,841,958.26
6. Amounts Included in Line 5 for			
Prior Year Adjustments			0.00
7. a. Accounts Receivable			
(line 2c minus lines 5 & 6)	0.00	0.00	2,123,820.31
b. Noncurrent Accounts Receivable			0.00
c. Current Accounts Receivable			
(line 7a minus line 7b)	0.00	0.00	2,123,820.31
8. Contributed Matching Funds			112,454,072.76
9. Total Available			
(sum lines 5, 7c, & 8)	160,000.00	0.00	184,419,851.33
<b>EXPENDITURES</b>			
10. Donor-Authorized Expenditures	166,129.03		171,291,427.37
11. Non Donor-Authorized			
Expenditures			0.00
12. Total Expenditures			
(line 10 plus line 11)	166,129.03	0.00	171,291,427.37

2023-24 Unaudited Actuals  
STATE AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	029	030	
<b>RESTRICTED ENDING BALANCE</b>			
13. Current Year (line 4 minus line 10)	57,058.52	251,599.00	110,275,891.37

2023-24 Unaudited Actuals  
LOCAL AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	001	002	003	
LOCAL PROGRAM NAME	Restricted Maintenance Account (RMA)	Student Activity Funds	Other Local Resources	<b>TOTAL</b>
RESOURCE CODE	8150	8210	9010	
REVENUE OBJECT	8980	8699	8699	
LOCAL DESCRIPTION (if any)				
<b>AWARD</b>				
1. Prior Year Restricted				
Ending Balance		826,150.69	40,800,729.67	41,626,880.36
2. a. Current Year Award		1,027,017.43	91,406,090.09	92,433,107.52
b. Other Adjustments			(21,302,357.21)	(21,302,357.21)
c. Adj Curr Yr Award				
(sum lines 2a & 2b)	0.00	1,027,017.43	70,103,732.88	71,130,750.31
3. Required Matching Funds/Other	23,735,241.90			23,735,241.90
4. Total Available Award				
(sum lines 1, 2c, & 3)	23,735,241.90	1,853,168.12	110,904,462.55	136,492,872.57
<b>REVENUES</b>				
5. Cash Received in Current Year		1,027,017.43	66,328,106.51	67,355,123.94
6. Amounts Included in Line 5 for				
Prior Year Adjustments				0.00
7. a. Accounts Receivable				
(line 2c minus lines 5 & 6)	0.00	0.00	3,775,626.37	3,775,626.37
b. Noncurrent Accounts				
Receivable				0.00
c. Current Accounts Receivable				
(line 7a minus line 7b)	0.00	0.00	3,775,626.37	3,775,626.37
8. Contributed Matching Funds				0.00
9. Total Available				
(sum lines 5, 7c, & 8)	0.00	1,027,017.43	70,103,732.88	71,130,750.31
<b>EXPENDITURES</b>				
10. Donor-Authorized Expenditures	23,735,241.90	704,669.67	61,226,776.40	85,666,687.97
11. Non Donor-Authorized				
Expenditures				0.00
12. Total Expenditures				

2023-24 Unaudited Actuals  
LOCAL AWARDS  
REVENUES, AND EXPENDITURES - ALL FUNDS  
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING  
BALANCES

Description	001	002	003	
(line 10 plus line 11)	23,735,241.90	704,669.67	61,226,776.40	85,666,687.97
<b>RESTRICTED ENDING BALANCE</b>				
13. Current Year (line 4 minus line 10)	0.00	1,148,498.45	49,677,686.15	50,826,184.60

**FORM CEA**  
**CURRENT EXPENSE**  
**FORMULA/MINIMUM**  
**CLASSROOM**  
**COMPENSATION**

**Unaudited Actuals**  
**2023-24 Unaudited Actuals**  
**GENERAL FUND**  
**Current Expense Formula/Minimum Classroom Compensation**

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	273,675,190.85	301	0.00	303	273,675,190.85	305	4,031,421.61	22,469,351.57	307	251,205,839.28	309
2000 - Classified Salaries	142,198,142.59	311	3,128,760.94	313	139,069,381.65	315	1,046,652.03	18,388,892.46	317	120,680,489.19	319
3000 - Employee Benefits	207,925,942.87	321	684,666.95	323	207,241,275.92	325	2,239,323.51	40,339,017.62	327	166,902,258.30	329
4000 - Books, Supplies Equip Replace. (6500)	36,929,333.26	331	105,143.27	333	36,824,189.99	335	3,897,588.04	9,994,562.00	337	26,829,627.99	339
5000 - Services . . . & 7300 - Indirect Costs	180,871,763.00	341	357,319.26	343	180,514,443.74	345	80,955,715.13	80,788,309.79	347	99,726,133.95	349
<b>TOTAL</b>					<b>837,324,482.15</b>	<b>365</b>			<b>TOTAL</b>	<b>665,344,348.71</b>	<b>369</b>

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	219,494,114.18	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	23,475,397.72	380
3. STRS. . . . .	3101 & 3102	52,620,978.85	382
4. PERS. . . . .	3201 & 3202	8,142,207.65	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	6,177,576.52	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	47,404,833.46	385
7. Unemployment Insurance. . . . .	3501 & 3502	192,912.18	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	8,766,950.13	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00	
10. Other Benefits (EC 22310). . . . .	3901 & 3902	725,330.74	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		367,000,301.43	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		224,812.26	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .		224,812.26	396
14. TOTAL SALARIES AND BENEFITS. . . . .		366,775,489.17	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		55.13%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			

<b>PART III: DEFICIENCY AMOUNT</b>	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) .....	55.00%
2. Percentage spent by this district (Part II, Line 15) .....	55.13%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) .....	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369) .....	665,344,348.71
5. Deficiency Amount (Part III, Line 3 times Line 4) .....	0.00
<b>PART IV: Explanation for adjustments entered in Part I, Column 4b (required)</b>	
Adjustments for resources not requiring teacher expenditures.	

# **CASHFLOW SUMMARY**



Fund 01 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		349,361,439.29	295,603,600.58	275,817,265.61	278,453,946.16	278,026,926.54	347,567,554.99	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019		13,029,950.00	13,029,950.00	43,448,905.00	23,496,988.00	23,453,910.00	43,448,905.00	
Property Taxes	8020-8079		544,048.72	7,527,999.85	6,578,212.23		75,016,989.21	798,437.24-	
Miscellaneous Funds	8080-8099			2,529,984.00-	5,059,967.00-	3,416,390.00-	3,373,312.00-	3,373,312.00-	
Federal Revenues	8100-8299			1,581,527.42	713,165.41	21,565,938.74	989,627.58	227,042.67-	
Other State Revenues	8300-8599		3,666,567.00	9,829,237.78	8,893,551.23	23,072,628.58	8,023,886.76	11,973,993.34	
Other Local Revenues	8600-8799		10,642,586.06	8,149,805.74	1,094,817.58	549,814.78	25,637,318.51	11,088,994.60	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	27,883,151.78	37,588,536.79	55,668,684.45	65,268,980.10	129,748,420.06	62,113,101.03	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999		4,486,459.35	23,128,736.28	24,629,096.31	24,869,642.49	25,177,592.59	26,714,062.70	
Classified Salaries	2000-2999		6,087,873.47	8,231,094.22	9,956,553.40	10,110,726.87	11,046,997.52	25,073,917.53	
Employee Benefits	3000-3999		5,801,234.83	15,134,794.48	16,462,560.41	16,744,604.55	16,906,865.85	18,771,887.68	
Books and Supplies	4000-4999		31,693.81	1,897,490.02	3,428,081.66	3,260,107.54	3,342,573.06	1,210,470.31	
Services	5000-5999		1,198,177.30	5,212,007.39	5,060,512.31	12,644,159.27	16,077,129.71	14,480,412.83	
Capital Outlay	6000-6599		714.72-	618,631.25	446,209.64	986,645.72	207,867.45	256,834.79	
Other Outgo	7000-7499		20,069.67		243,286.44-	18,691.96-		44,289.33-	
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	17,624,793.71	54,222,753.64	59,739,727.29	68,597,194.48	72,759,026.18	86,463,296.51	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	2,224,847.72-	3,204,054.87-	428,677.62	75,234.20-	79,212.57	46,582.80-	9,231,444.01-	
Accounts Receivable	9200-9299	59,419,396.18-	8,666,866.93	2,693,517.52	5,244,370.85	20,628,256.50	5,451,586.85	939,437.06-	
Due From Other Funds	9310	290,783.91-		81,303.05	99,375.45-	99,375.44	209,480.87	2,198.02-	
Stores	9320								
Prepaid Expenditures	9330	393,394.99-	321,353.45	27,000.00					
Other Current Assets	9340	71,320.72-							
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		62,399,743.52-	5,784,165.51	3,230,498.19	5,069,761.20	20,806,844.51	5,614,484.92	10,173,079.09-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 01 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	102,415,761.96	69,798,254.04-	2,577,251.15	2,147,446.48	3,237,250.96-	9,012,767.46	4,954,750.46	
Due To Other Funds	9610	3,209,204.03	2,108.25-	1,132,852.01-	1,774.04		2,076,017.81-	1,237.01	
Current Loans	9640								
Unearned Revenues	9650	23,006,672.57		7,827,015.45-	511,258.33-	14,668,398.79-			
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		128,631,638.56	69,800,362.29-	6,382,616.31-	1,637,962.19	17,905,649.75-	6,936,749.65	4,955,987.47	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		66,231,895.04	64,016,196.78-	3,152,118.12-	6,707,723.39	2,901,194.76	12,551,234.57	5,217,091.62-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			53,757,838.71-	19,786,334.97-	2,636,680.55	427,019.62-	69,540,628.45	29,567,287.10-	
<b>F. ENDING CASH (A + E)</b>			295,603,600.58	275,817,265.61	278,453,946.16	278,026,926.54	347,567,554.99	318,000,267.89	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 01 - Actuals through June

Fiscal Year 2023/24

	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	318,000,267.89	308,986,757.58	318,599,103.88	382,746,918.56	335,283,139.34	335,154,765.71		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019	23,478,790.00	23,003,515.00	29,351,184.00	23,003,515.00	23,003,515.00	33,501,828.00	315,250,955.00	330,771,102.00
Property Taxes	8020-8079	920.79	34,997,162.04	71,751,229.17	26,361,098.29	27,466,675.30	18,817,061.35	215,540,763.13	198,090,945.00
Miscellaneous Funds	8080-8099	1,850,194.00	3,373,312.00	6,744,738.00	3,372,372.00	1,289,654.00	6,678,983.00	41,062,218.00	41,053,951.00
Federal Revenues	8100-8299	1,796,028.94	4,807,184.94	3,039,293.59	38,495,934.92	3,879,000.74	43,067,793.08	119,708,452.69	139,944,787.98
Other State Revenues	8300-8599	12,940,041.70	8,858,580.00	12,864,509.16	8,978,917.00	16,565,383.06	37,316,739.40	162,984,035.01	174,777,397.22
Other Local Revenues	8600-8799	11,541,607.36	3,071,831.04	20,419,225.92	875,816.17	15,923,636.90	7,325,463.09	116,320,917.75	105,694,434.04
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979						71,968.00	71,968.00	
Undefined Objects						76,442.00	76,442.00		
<b>TOTAL RECEIPTS</b>		47,907,194.79	71,364,961.02	130,680,703.84	41,620,712.80	85,624,999.00	133,345,427.92	888,814,873.58	908,224,715.24
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	24,849,735.70	25,773,192.31	25,492,094.24	25,329,560.62	29,412,467.52	13,812,550.74	273,675,190.85	276,431,204.01
Classified Salaries	2000-2999	11,005,991.73	10,374,498.17	10,501,839.36	10,406,849.42	15,607,907.35	13,793,893.55	142,198,142.59	137,244,748.30
Employee Benefits	3000-3999	16,948,330.39	17,184,781.60	17,152,335.32	16,957,406.11	19,210,447.78	30,650,693.87	207,925,942.87	214,321,480.10
Books and Supplies	4000-4999	648,421.10	1,218,720.89	1,148,963.68	6,815,779.73	5,855,831.74	8,071,199.72	36,929,333.26	64,516,038.39
Services	5000-5999	15,502,070.85	12,072,834.23	12,791,599.41	23,903,089.85	22,122,083.91	41,060,453.82	182,124,530.88	203,654,498.91
Capital Outlay	6000-6599	480,542.70	593,112.91	208,030.38	631,526.44	884,662.98	4,067,408.64	9,380,758.18	16,531,961.50
Other Outgo	7000-7499	268,741.03		276,749.16	593,633.59		7,422,581.24	7,722,008.64	9,258,549.19
Interfund Transfers Out	7600-7629						3,000,000.00	3,000,000.00	3,000,000.00
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		69,703,833.50	67,217,140.11	67,018,113.23	84,637,845.76	93,093,401.28	121,878,781.58	862,955,907.27	924,958,480.40
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	48,318.49	165,370.57	9,050,032.06	27,902.97	42,087.78	2,917,241.16	365,832.28	
Accounts Receivable	9200-9299	4,270,381.34	3,865,518.14	101,793.44	1,110,600.25	3,450,102.98	55,540,340.79	1,200,369.93	
Due From Other Funds	9310				500,000.00	500,000.00	49,971.63	238,614.26	
Stores	9320								
Prepaid Expenditures	9330			129,508.07			228,503.95	9,658.57	
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		4,222,062.85	3,700,147.57	8,818,730.55	582,697.28	3,908,015.20	52,901,575.21	1,337,246.52	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 01 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	8,561,065.55	1,764,377.82	8,333,506.48-	5,029,343.54-	3,432,013.45	24,010,031.53	29,938,651.12-	
Due To Other Funds	9610						4,117,723.60	909,756.58	
Current Loans	9640								
Unearned Revenues	9650						9,888,296.83	13,118,375.74-	
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		<b>8,561,065.55</b>	<b>1,764,377.82</b>	<b>8,333,506.48-</b>	<b>5,029,343.54-</b>	<b>3,432,013.45</b>	<b>38,016,051.96</b>	<b>42,147,270.28-</b>	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		<b>12,783,128.40</b>	<b>5,464,525.39</b>	<b>485,224.07</b>	<b>4,446,646.26-</b>	<b>7,340,028.65</b>	<b>14,885,523.25-</b>	<b>43,484,516.80-</b>	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		<b>9,013,510.31-</b>	<b>9,612,346.30</b>	<b>64,147,814.68</b>	<b>47,463,779.22-</b>	<b>128,373.63-</b>	<b>3,418,876.91-</b>	<b>17,625,550.49-</b>	<b>16,733,765.16-</b>
<b>F. ENDING CASH (A + E)</b>		<b>308,986,757.58</b>	<b>318,599,103.88</b>	<b>382,746,918.56</b>	<b>335,283,139.34</b>	<b>335,154,765.71</b>	<b>331,735,888.80</b>		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 11 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		980,089.85	673,191.18	518,609.88	180,830.23	111,715.95-	413,437.45-	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599			574.00		13,406.16		1,448,702.50	
Other Local Revenues	8600-8799		23,530.00		328.15	406.00	6,428.34	602.00	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	23,530.00	574.00	328.15	13,812.16	6,428.34	1,449,304.50	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999		101,389.91	126,940.46	204,515.43	150,041.88	168,532.61	147,430.61	
Classified Salaries	2000-2999		23,998.56	28,486.41	33,203.55	40,004.53	50,460.42	42,442.25	
Employee Benefits	3000-3999		64,894.11	66,855.30	85,546.86	76,254.85	83,524.61	76,915.16	
Books and Supplies	4000-4999			2,267.80	3,033.11	4,960.44	4,163.26	1,618.21	
Services	5000-5999			58,719.26	13,826.99	12,012.29	1,468.94	34,704.08	
Capital Outlay	6000-6599								
Other Outgo	7000-7499				23,084.35			29,870.22	
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	190,282.58	283,269.23	363,210.29	283,273.99	308,149.84	332,980.53	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	23,530.00	23,530.00-						
Accounts Receivable	9200-9299	182,995.18-		126,800.00	3,792.18			45,390.00	
Due From Other Funds	9310	1,774.04-	1,774.04	1,774.04	1,774.04-				
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		161,239.22-	21,755.96-	128,574.04	2,018.14	.00	.00	45,390.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 11 - Actuals through June		Fiscal Year 2023/24							
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	118,850.24	118,390.13-	460.11-					
Due To Other Funds	9610				23,084.35	23,084.35-			
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		118,850.24	118,390.13-	460.11-	23,084.35	23,084.35-	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		42,388.98-	140,146.09-	128,113.93	25,102.49	23,084.35-	.00	45,390.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			306,898.67-	154,581.30-	337,779.65-	292,546.18-	301,721.50-	1,161,713.97	
<b>F. ENDING CASH (A + E)</b>									
			673,191.18	518,609.88	180,830.23	111,715.95-	413,437.45-	748,276.52	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 11 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	748,276.52	489,756.37	154,475.25	87,827.03-	129,683.55	772,242.54		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299						218,515.00	218,515.00	218,515.00
Other State Revenues	8300-8599			79,904.78		1,501,565.93	140,009.50	3,184,162.87	3,112,943.94
Other Local Revenues	8600-8799		847.66			3,893.63	435.19	36,470.97	85,155.10
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	847.66	79,904.78	.00	1,505,459.56	358,959.69	3,439,148.84	3,416,614.04
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	141,554.20	169,765.50	162,886.04	149,678.91	162,576.51	165,873.90	1,851,185.96	1,839,690.19
Classified Salaries	2000-2999	38,155.73	44,138.01	32,773.16	42,866.25	42,425.98	52,866.38	471,821.23	447,594.98
Employee Benefits	3000-3999	75,577.37	81,215.40	71,746.65	81,954.16	80,305.86	219,816.77	1,064,607.10	1,032,920.89
Books and Supplies	4000-4999	164.85	26,124.08	10,203.96	1,028.78	25,524.06	4,622.29	83,710.84	87,935.66
Services	5000-5999	3,068.00	14,885.79	17,029.32	6,961.32	52,068.16	51,823.54	266,567.69	320,299.80
Capital Outlay	6000-6599						15,601.44	15,601.44	16,000.00
Other Outgo	7000-7499			27,567.93			18,527.66	99,050.16	97,186.02
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		258,520.15	336,128.78	322,207.06	282,489.42	362,900.57	529,131.98	3,852,544.42	3,841,627.54
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						4,571.00	18,959.00-	
Accounts Receivable	9200-9299						224,878.69-	48,896.51-	
Due From Other Funds	9310						1,248.89-	525.15	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	221,556.58-	67,330.36-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 11 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599						71,588.92	47,261.32-	
Due To Other Funds	9610				500,000.00	500,000.00-			
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	500,000.00	500,000.00-	71,588.92	47,261.32-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	500,000.00	500,000.00-	149,967.66-	114,591.68-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		258,520.15-	335,281.12-	242,302.28-	217,510.58	642,558.99	320,139.95-	527,987.26-	425,013.50-
<b>F. ENDING CASH (A + E)</b>		489,756.37	154,475.25	87,827.03-	129,683.55	772,242.54	452,102.59		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									



Fund 12 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		8,852,394.33	7,134,257.05	8,414,179.03	9,909,816.33	16,251,677.91	14,321,589.68	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299					1,301,509.00		809,248.00-	
Other State Revenues	8300-8599		7,587,282.10			6,402,951.25	53,750.73	2,364,090.00	
Other Local Revenues	8600-8799		215,460.63	2,576,529.79	7,333.56	497,078.00	1,994,968.12-	106,765.90	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	7,802,742.73	2,576,529.79	7,333.56	8,201,538.25	1,941,217.39-	1,661,607.90	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999		361,847.37	633,887.09	645,342.27	561,900.06	627,568.00	646,088.74	
Classified Salaries	2000-2999		340,694.26	398,649.18	446,263.54	446,243.42	462,952.74	468,638.61	
Employee Benefits	3000-3999		453,542.18	554,347.54	601,560.45	593,648.51	624,878.21	622,010.34	
Books and Supplies	4000-4999			7,448.66	74,229.07	141,773.37	45,502.04	241,522.16	
Services	5000-5999		4,674.74	125,182.97	172,074.96	143,241.65	74,141.69	110,434.64	
Capital Outlay	6000-6599				2,225.00	37,180.45	1,472.00	2,835,829.93	
Other Outgo	7000-7499				143,910.99	9,634.96		169,088.91	
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	1,160,758.55	1,719,515.44	2,085,606.28	1,933,622.42	1,836,514.68	5,093,613.33	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	61,853.68-	215,425.00-	5,000.00-	6,200.00-	14,100.00-	16,300.00-	12,000.00-	
Accounts Receivable	9200-9299	1,472,188.55-		733,816.55	3,580,110.02	91,447.00			
Due From Other Funds	9310	1,863,943.84-					1,863,943.84		
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		3,397,986.07-	215,425.00-	728,816.55	3,573,910.02	77,347.00	1,847,643.84	12,000.00-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 12 - Actuals through June		Fiscal Year 2023/24							
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	577,824.72	557,414.36-	20,410.56-					
Due To Other Funds	9610	285,498.36		285,498.36-					
Current Loans	9640								
Unearned Revenues	9650	7,590,683.35	7,587,282.10-			3,401.25-			
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		8,454,006.43	8,144,696.46-	305,908.92-	.00	3,401.25-	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		5,056,020.36	8,360,121.46-	422,907.63	3,573,910.02	73,945.75	1,847,643.84	12,000.00-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			1,718,137.28-	1,279,921.98	1,495,637.30	6,341,861.58	1,930,088.23-	3,444,005.43-	
<b>F. ENDING CASH (A + E)</b>									
			7,134,257.05	8,414,179.03	9,909,816.33	16,251,677.91	14,321,589.68	10,877,584.25	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 12 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	10,877,584.25	20,636,245.14	18,964,232.28	20,609,391.40	21,358,056.97	29,551,262.72		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299	226,502.00					506,905.18	1,225,668.18	1,252,386.00
Other State Revenues	8300-8599	11,553,388.80	1,415,470.00	45.00-	2,551,496.01	8,694,277.57	7,567,296.40-	33,055,365.06	33,728,811.10
Other Local Revenues	8600-8799	3,461,603.20	101,635.43	3,740,753.79	16,027.00	1,922,883.99	55,886.06-	10,595,217.11	10,775,989.56
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		15,241,494.00	1,517,105.43	3,740,708.79	2,567,523.01	10,617,161.56	7,116,277.28-	44,876,250.35	45,757,186.66
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	589,332.50	726,644.68	623,423.80	646,793.56	780,654.28	820,328.57	7,663,810.92	8,410,699.55
Classified Salaries	2000-2999	451,204.83	459,763.19	454,813.29	485,179.90	518,779.87	620,457.42	5,553,640.25	5,921,271.03
Employee Benefits	3000-3999	598,690.45	642,287.42	620,557.52	623,867.00	666,679.53	1,064,059.29	7,666,128.44	7,752,366.78
Books and Supplies	4000-4999	30,636.62	10,602.68	32,025.56	201,895.83	185,529.24	166,145.60	1,137,310.83	2,117,006.11
Services	5000-5999	254,318.07	201,732.07	175,163.73	408,335.65	221,097.38	2,114,814.85	4,005,212.40	4,952,869.62
Capital Outlay	6000-6599	1,686.64	1,134,688.25	1,953.17	260,183.97	40,261.71	600,016.02	4,915,497.14	6,679,684.96
Other Outgo	7000-7499			171,150.60			224,275.54	718,061.00	839,042.73
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		1,925,869.11	3,175,718.29	2,079,087.67	2,626,255.91	2,413,002.01	5,610,097.29	31,659,660.98	36,672,940.78
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	16,300.00-	13,400.00-	16,462.00-	15,829.53-	10,954.00-	251,289.00	90,681.53-	
Accounts Receivable	9200-9299	3,540,664.00-					1,416,345.68-	551,636.11-	
Due From Other Funds	9310						738,986.24-	1,124,957.60	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		3,556,964.00-	13,400.00-	16,462.00-	15,829.53-	10,954.00-	1,904,042.92-	482,639.96	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 12 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599					.20	1,259,455.03	681,630.31	
Due To Other Funds	9610						48,187.65	237,310.71-	
Current Loans	9640								
Unearned Revenues	9650				823,228.00		9,457,762.46	2,690,307.11	
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	823,228.00	.20	10,765,405.14	3,134,626.71	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		3,556,964.00-	13,400.00-	16,462.00-	807,398.47	10,953.80-	8,861,362.22	3,617,266.67	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		9,758,660.89	1,672,012.86-	1,645,159.12	748,665.57	8,193,205.75	3,865,012.35-	16,833,856.04	9,084,245.88
<b>F. ENDING CASH (A + E)</b>		20,636,245.14	18,964,232.28	20,609,391.40	21,358,056.97	29,551,262.72	25,686,250.37		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 13 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		33,579,050.83	35,404,537.37	35,868,456.74	33,387,654.67	31,731,686.73	34,993,309.07	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299		1,094,378.77	263,066.00	43,172.19	896,108.09	4,076,309.08		
Other State Revenues	8300-8599			816,905.63	935.15	28,382.97	1,230,487.56		
Other Local Revenues	8600-8799		806,154.00	106,090.91	2,403.44	9,060.64	312,208.27	46.60	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	1,900,532.77	1,186,062.54	46,510.78	933,551.70	5,619,004.91	46.60	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999		284,065.84	459,476.84	682,921.79	666,713.92	704,622.82	687,186.78	
Employee Benefits	3000-3999		122,524.75	308,303.37	486,104.94	476,499.59	487,661.07	481,090.51	
Books and Supplies	4000-4999			256,570.54	1,641,642.25	1,392,709.96	1,187,989.75	1,179,460.70	
Services	5000-5999			75,972.07	107,380.90-	14,695.16-	20,297.97-	90,482.20-	
Capital Outlay	6000-6599								
Other Outgo	7000-7499				76,291.10			120,486.01	
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	406,590.59	1,100,322.82	2,779,579.18	2,521,228.31	2,359,975.67	2,377,741.80	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	804,365.25	806,154.00-		86.78				
Accounts Receivable	9200-9299	2,295,478.50-	1,626,643.18	484,861.89	175,888.45	8,084.98			
Due From Other Funds	9310	2,927.31-	334.21				2,593.10	1,237.01-	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		1,494,040.56-	820,823.39	484,861.89	175,975.23	8,084.98	2,593.10	1,237.01-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 13 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	517,740.81	489,279.03-	28,376.57-		85.21-			
Due To Other Funds	9610	78,305.67		78,305.67-	76,291.10	76,291.10-		2,198.02	
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		596,046.48	489,279.03-	106,682.24-	76,291.10	76,376.31-	.00	2,198.02	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		897,994.08-	331,544.36	378,179.65	252,266.33	68,291.33-	2,593.10	961.01	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			1,825,486.54	463,919.37	2,480,802.07-	1,655,967.94-	3,261,622.34	2,376,734.19-	
<b>F. ENDING CASH (A + E)</b>									
			35,404,537.37	35,868,456.74	33,387,654.67	31,731,686.73	34,993,309.07	32,616,574.88	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 13 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	32,616,574.88	36,131,816.35	33,647,902.84	31,956,947.21	33,574,621.69	36,289,265.05		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299	4,152,341.96		1,065,747.58	2,682,328.11	4,272,749.75	7,740,179.04	26,286,380.57	22,617,805.57
Other State Revenues	8300-8599	1,254,387.87		3,377.74	1,713,499.16	758,204.63	1,365,202.43	7,171,383.14	8,514,026.63
Other Local Revenues	8600-8799	6,008.80	203,194.40		15,402.36	306,326.39	63,036.97-	1,703,858.84	150,869.53
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		5,412,738.63	203,194.40	1,069,125.32	4,411,229.63	5,337,280.77	9,042,344.50	35,161,622.55	31,282,701.73
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999	684,430.92	686,449.84	717,203.14	705,481.47	841,494.64	812,640.89	7,932,688.89	8,265,532.69
Employee Benefits	3000-3999	485,381.40	486,610.69	510,470.63	495,491.25	543,186.17	417,466.14	5,300,790.51	6,089,573.65
Books and Supplies	4000-4999	691,826.08	1,376,787.63	1,322,367.80	1,428,835.65	1,203,601.98	1,329,395.50	13,011,187.84	21,971,953.68
Services	5000-5999	35,858.76	6,879.23	12,728.50-	1,688.50-	34,354.62	297,117.94-	391,326.49-	668,271.70
Capital Outlay	6000-6599		130,380.52	103,100.25	164,679.28		35,657.05-	362,503.00	2,700,875.92
Other Outgo	7000-7499			119,667.63			119,211.78	435,656.52	778,197.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		1,897,497.16	2,687,107.91	2,760,080.95	2,792,799.15	2,622,637.41	2,345,939.32	26,651,500.27	40,474,404.64
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199				756.00-		369,866.50	436,956.72-	
Accounts Receivable	9200-9299						7,341,690.38-	5,046,211.88-	
Due From Other Funds	9310						86,901.11-	85,210.81-	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	756.00-	.00	7,058,724.99-	5,568,379.41-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 13 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599						676,138.28	158,397.47	
Due To Other Funds	9610						1,274.04	74,833.61-	
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	677,412.32	83,563.86	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	756.00-	.00	6,381,312.67-	5,484,815.55-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		3,515,241.47	2,483,913.51-	1,690,955.63-	1,617,674.48	2,714,643.36	315,092.51	3,025,306.73	9,191,702.91-
<b>F. ENDING CASH (A + E)</b>		36,131,816.35	33,647,902.84	31,956,947.21	33,574,621.69	36,289,265.05	36,604,357.56		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									



Fund 14 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		7,164,305.42	5,628,995.32	5,232,150.56	4,109,710.33	3,688,350.27	3,736,722.32	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		171,998.00		147.02		48,372.05		
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	171,998.00	.00	147.02	.00	48,372.05	.00	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999								
Employee Benefits	3000-3999								
Books and Supplies	4000-4999								
Services	5000-5999								
Capital Outlay	6000-6599			396,844.76	1,159,584.72	421,360.06		97,525.02	
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	.00	396,844.76	1,159,584.72	421,360.06	.00	97,525.02	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	171,998.00	171,998.00-						
Accounts Receivable	9200-9299	36,997.47-			36,997.47				
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		135,000.53	171,998.00-	.00	36,997.47	.00	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)



Fund 14 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	1,663,979.93	1,535,310.10-					128,669.83-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		1,663,979.93	1,535,310.10-	.00	.00	.00	.00	128,669.83-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		1,798,980.46	1,707,308.10-	.00	36,997.47	.00	.00	128,669.83-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			1,535,310.10-	396,844.76-	1,122,440.23-	421,360.06-	48,372.05	226,194.85-	
<b>F. ENDING CASH (A + E)</b>									
			5,628,995.32	5,232,150.56	4,109,710.33	3,688,350.27	3,736,722.32	3,510,527.47	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 14 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	3,510,527.47	3,443,801.31	3,315,307.75	2,972,000.58	2,860,618.18	2,776,764.65		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		22,461.44			28,881.62	2,453.83-	269,406.30	209,213.11
Interfund Transfers In	8910-8929						3,000,000.00	3,000,000.00	3,000,000.00
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	22,461.44	.00	.00	28,881.62	2,997,546.17	3,269,406.30	3,209,213.11
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999								
Employee Benefits	3000-3999								
Books and Supplies	4000-4999								
Services	5000-5999								
Capital Outlay	6000-6599	66,726.16	150,955.00	343,307.17	111,382.40	112,735.15	744,581.24	3,605,001.68	7,334,014.09
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		66,726.16	150,955.00	343,307.17	111,382.40	112,735.15	744,581.24	3,605,001.68	7,334,014.09
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						24,990.00	147,008.00-	
Accounts Receivable	9200-9299						22,536.17-	14,461.30	
Due From Other Funds	9310						3,000,000.00-	3,000,000.00-	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	2,997,546.17-	3,132,546.70-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 14 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599						439,631.24	1,224,348.69-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	439,631.24	1,224,348.69-	
<u>Nonoperating</u>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	.00	.00	2,557,914.93-	4,356,895.39-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		66,726.16-	128,493.56-	343,307.17-	111,382.40-	83,853.53-	304,950.00-	4,692,490.77-	4,124,800.98-
<b>F. ENDING CASH (A + E)</b>		3,443,801.31	3,315,307.75	2,972,000.58	2,860,618.18	2,776,764.65	2,471,814.65		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 21 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		175,072,976.27	166,508,795.58	164,575,325.56	151,940,497.15	140,429,708.09	324,148,886.58	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		4,203,088.00		12,542.31	1,200.00	1,443,017.88		
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979						185,000,000.00		
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	4,203,088.00	.00	12,542.31	1,200.00	186,443,017.88	.00	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999		202,732.29	242,019.94	204,257.74	201,082.93	200,526.87	200,932.06	
Employee Benefits	3000-3999		100,119.67	108,989.53	104,322.77	103,923.02	103,512.49	102,771.19	
Books and Supplies	4000-4999								
Services	5000-5999		5,185.45	22,852.35	34,690.36	29,832.35	1,172,779.57	125,757.67	
Capital Outlay	6000-6599		431,401.69	68,176.61	12,941,254.20	11,177,150.76	1,247,020.46	4,063,232.62	
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	133,735.18	442,038.43	13,284,525.07	11,511,989.06	2,723,839.39	4,492,693.54	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	4,203,088.00	4,203,088.00						
Accounts Receivable	9200-9299	1,064,208.25	3,530.54		1,060,677.71				
Due From Other Funds	9310	274,584.68		274,584.68					
Stores	9320								
Prepaid Expenditures	9330	234,575.00	234,575.00						
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		2,629,720.07	3,964,982.46	274,584.68	1,060,677.71	.00	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 21 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	9,390,157.40	8,936,021.41-	30,612.63-	423,523.36-				
Due To Other Funds	9610	1,735,403.64		1,735,403.64-					
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		11,125,561.04	8,936,021.41-	1,766,016.27-	423,523.36-	.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		13,755,281.11	12,901,003.87-	1,491,431.59-	637,154.35	.00	.00	.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			8,564,180.69-	1,933,470.02-	12,634,828.41-	11,510,789.06-	183,719,178.49	4,492,693.54-	
<b>F. ENDING CASH (A + E)</b>									
			166,508,795.58	164,575,325.56	151,940,497.15	140,429,708.09	324,148,886.58	319,656,193.04	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 21 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	319,656,193.04	314,103,858.12	310,897,278.73	302,727,269.32	296,349,864.72	294,796,843.98		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599						10,106.00	10,106.00	9,717.00
Other Local Revenues	8600-8799	121,794.00	1,370,019.03		275.00	2,762,173.62	573,626.93	9,340,482.91	5,213,176.84
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979							185,000,000.00	185,000,000.00
Undefined Objects									
<b>TOTAL RECEIPTS</b>		121,794.00	1,370,019.03	.00	275.00	2,762,173.62	563,520.93	194,350,588.91	190,222,893.84
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999	215,208.40	194,448.62	200,825.55	133,037.69	404,087.31	268,143.63	2,667,303.03	3,430,450.03
Employee Benefits	3000-3999	105,534.88	103,641.58	103,698.97	103,891.00	178,711.13	126,544.23	1,345,660.46	1,829,401.70
Books and Supplies	4000-4999	161,280.26	29,806.80				149,588.16	340,675.22	343,930.74
Services	5000-5999	30,930.93	12,400.43	2,015,561.18	272,923.97	411,125.24	268,113.15	3,033,304.97	11,131,082.52
Capital Outlay	6000-6599	5,161,174.45	4,236,300.99	5,849,923.71	5,867,826.94	4,143,521.16	11,492,020.60	65,816,200.81	111,978,816.33
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		5,674,128.92	4,576,598.42	8,170,009.41	6,377,679.60	4,315,194.36	11,768,183.47	73,203,144.49	128,713,681.32
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						2,948,959.00	1,254,129.00	
Accounts Receivable	9200-9299						2,377,022.07	1,312,813.82	
Due From Other Funds	9310						91,260.34	183,324.34	
Stores	9320								
Prepaid Expenditures	9330							234,575.00	
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	480,676.59	2,149,043.48	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 21 - Actuals through June		Fiscal Year 2023/24							
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599						8,724,104.74	666,052.66-	
Due To Other Funds	9610						15,905.80	1,719,497.84-	
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	8,740,010.54	2,385,550.50-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	.00	.00	9,220,687.13	4,534,593.98-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		5,552,334.92-	3,206,579.39-	8,170,009.41-	6,377,404.60-	1,553,020.74-	3,111,017.27-	116,612,850.44	61,509,212.52
<b>F. ENDING CASH (A + E)</b>									
		314,103,858.12	310,897,278.73	302,727,269.32	296,349,864.72	294,796,843.98	291,685,826.71		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									



Fund 25 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		19,031,130.46	18,701,297.06	20,299,375.70	20,369,808.69	20,377,367.69	20,544,523.24	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		456,892.00		342.06		167,155.55	559,052.60	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	456,892.00	.00	342.06	.00	167,155.55	559,052.60	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999								
Employee Benefits	3000-3999								
Books and Supplies	4000-4999								
Services	5000-5999								
Capital Outlay	6000-6599		28,737.00-		30,360.84			1,618.00	
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	28,737.00-	.00	30,360.84	.00	.00	1,618.00	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	456,892.00	456,892.00-						
Accounts Receivable	9200-9299	906,615.69-			108,010.77			798,604.92	
Due From Other Funds	9310	1,735,353.64-		1,735,353.64					
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		2,185,077.33-	456,892.00-	1,735,353.64	108,010.77	.00	.00	798,604.92	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 25 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	982,769.12	358,570.40-	137,275.00-	7,559.00-	7,559.00			
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		982,769.12	358,570.40-	137,275.00-	7,559.00-	7,559.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		1,202,308.21-	815,462.40-	1,598,078.64	100,451.77	7,559.00	.00	798,604.92	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			329,833.40-	1,598,078.64	70,432.99	7,559.00	167,155.55	1,356,039.52	
<b>F. ENDING CASH (A + E)</b>									
			18,701,297.06	20,299,375.70	20,369,808.69	20,377,367.69	20,544,523.24	21,900,562.76	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 25 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	21,900,562.76	21,893,003.76	22,135,584.46	22,090,283.82	21,261,916.92	21,694,377.85		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		261,998.54			1,043,749.72	788,220.70	3,277,411.17	2,793,786.93
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	261,998.54	.00	.00	1,043,749.72	788,220.70	3,277,411.17	2,793,786.93
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999		164.00					164.00	1,981.48
Employee Benefits	3000-3999		18.52					18.52	18.52
Books and Supplies	4000-4999								
Services	5000-5999						540,700.00	540,700.00	540,700.00
Capital Outlay	6000-6599		19,235.32	45,300.64	828,366.90	131,924.07	173,657.69	1,201,726.46	4,235,564.40
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	19,417.84	45,300.64	828,366.90	131,924.07	714,357.69	1,742,608.98	4,778,264.40
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						212,739.00	244,153.00-	
Accounts Receivable	9200-9299						1,000,959.70-	94,344.01-	
Due From Other Funds	9310						7,259.00-	1,728,094.64	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	795,479.70-	1,389,597.63	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 25 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	7,559.00-				479,364.72-	69,571.90	913,197.22-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		7,559.00-	.00	.00	.00	479,364.72-	69,571.90	913,197.22-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		7,559.00-	.00	.00	.00	479,364.72-	725,907.80-	476,400.41	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		7,559.00-	242,580.70	45,300.64-	828,366.90-	432,460.93	652,044.79-	2,011,202.60	1,984,477.47-
<b>F. ENDING CASH (A + E)</b>									
		21,893,003.76	22,135,584.46	22,090,283.82	21,261,916.92	21,694,377.85	21,042,333.06		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 35 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		10,987,658.34	10,564,774.55	9,879,147.09	9,657,421.19	9,486,816.00	8,752,315.10	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		263,788.00		333.39		89,748.95		
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	263,788.00	.00	333.39	.00	89,748.95	.00	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999			162.24	142.28		428.76		
Employee Benefits	3000-3999			18.31	16.06		86.78		
Books and Supplies	4000-4999						46,774.08	121.00	
Services	5000-5999								
Capital Outlay	6000-6599		39,436.25-	687,484.68	286,121.03	170,605.19	776,960.23	670,339.47-	
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	39,436.25-	687,665.23	286,279.37	170,605.19	824,249.85	670,218.47-	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	263,788.00	263,788.00-						
Accounts Receivable	9200-9299	64,220.08-			64,220.08				
Due From Other Funds	9310	2,037.77-		2,037.77					
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		197,530.15	263,788.00-	2,037.77	64,220.08	.00	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)



Fund 35 - Actuals through June		Fiscal Year 2023/24							
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	462,320.04	462,320.04-						
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		462,320.04	462,320.04-	.00	.00	.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		659,850.19	726,108.04-	2,037.77	64,220.08	.00	.00	.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			422,883.79-	685,627.46-	221,725.90-	170,605.19-	734,500.90-	670,218.47	
<b>F. ENDING CASH (A + E)</b>									
			10,564,774.55	9,879,147.09	9,657,421.19	9,486,816.00	8,752,315.10	9,422,533.57	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 35 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	9,422,533.57	12,348,859.70	12,317,080.89	12,298,024.94	12,277,961.13	12,284,214.59		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799	3,019,912.00	54,585.14			99,782.67	8,258.62-	3,519,891.53	3,303,553.22
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		3,019,912.00	54,585.14	.00	.00	99,782.67	8,258.62-	3,519,891.53	3,303,553.22
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999							733.28	2,000.00
Employee Benefits	3000-3999							121.15	121.15
Books and Supplies	4000-4999	49,077.95	885.19				3,326.67-	93,531.55	219,445.49
Services	5000-5999				4,440.00		1,480.00	5,920.00	126,750.00
Capital Outlay	6000-6599	44,507.92	85,478.76	19,055.95	15,623.81	93,529.21	210,324.25	1,679,915.31	4,263,203.62
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		93,585.87	86,363.95	19,055.95	20,063.81	93,529.21	208,477.58	1,780,221.29	4,611,520.26
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						123,823.00	139,965.00-	
Accounts Receivable	9200-9299						115,564.38-	51,344.30-	
Due From Other Funds	9310							2,037.77	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	8,258.62	189,271.53-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 35 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599						171,819.57	290,500.47-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	171,819.57	290,500.47-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	.00	.00	180,078.19	479,772.00-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		2,926,326.13	31,778.81-	19,055.95-	20,063.81-	6,253.46	36,658.01-	1,259,898.24	1,307,967.04-
<b>F. ENDING CASH (A + E)</b>		12,348,859.70	12,317,080.89	12,298,024.94	12,277,961.13	12,284,214.59	12,247,556.58		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									



Fund 40 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		3,358,311.39	3,154,393.61	3,154,393.61	3,173,626.55	3,130,610.60	3,158,537.69	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		80,625.00		73.35		27,927.09	3,327,594.00	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	80,625.00	.00	73.35	.00	27,927.09	3,327,594.00	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999								
Employee Benefits	3000-3999								
Books and Supplies	4000-4999								
Services	5000-5999				439.95	60.20			
Capital Outlay	6000-6599					42,955.75			
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	.00	.00	439.95	43,015.95	.00	.00	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	80,625.00	80,625.00-						
Accounts Receivable	9200-9299	19,849.54-	250.00		19,599.54				
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		60,775.46	80,375.00-	.00	19,599.54	.00	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)



Fund 40 - Actuals through June		Fiscal Year 2023/24							
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	204,167.78	204,167.78-						
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		204,167.78	204,167.78-	.00	.00	.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		264,943.24	284,542.78-	.00	19,599.54	.00	.00	.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			203,917.78-	.00	19,232.94	43,015.95-	27,927.09	3,327,594.00	
<b>F. ENDING CASH (A + E)</b>									
			3,154,393.61	3,154,393.61	3,173,626.55	3,130,610.60	3,158,537.69	6,486,131.69	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 40 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	6,486,131.69	6,437,810.48	6,427,053.26	6,421,831.54	6,389,868.36	6,439,326.19		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		21,003.43			56,216.37	13,553.68-	3,499,885.56	3,404,815.95
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	21,003.43	.00	.00	56,216.37	13,553.68-	3,499,885.56	3,404,815.95
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999								
Employee Benefits	3000-3999								
Books and Supplies	4000-4999								
Services	5000-5999	1,019.21	38.15	421.72	425.18	414.04	401.32	3,219.77	24,983.74
Capital Outlay	6000-6599	47,302.00	31,722.50	4,800.00	31,538.00	6,344.50	8,167.78	172,830.53	4,280,686.26
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		48,321.21	31,760.65	5,221.72	31,963.18	6,758.54	8,569.10	176,050.30	4,305,670.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						65,028.00	15,597.00-	
Accounts Receivable	9200-9299						51,474.32-	31,624.78-	
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	13,553.68	47,221.78-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 40 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599						1,299.19	202,868.59-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	1,299.19	202,868.59-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	.00	.00	14,852.87	250,090.37-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		48,321.21-	10,757.22-	5,221.72-	31,963.18-	49,457.83	7,269.91-	3,073,744.89	900,854.05-
<b>F. ENDING CASH (A + E)</b>		6,437,810.48	6,427,053.26	6,421,831.54	6,389,868.36	6,439,326.19	6,432,056.28		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 51 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		124,192,953.21	125,050,994.47	45,131,457.37	49,195,653.30	49,755,369.97	103,669,018.65	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299					547,118.69			
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		3,839,620.41	3,621,640.79	3,345,814.79	12,597.98	41,311,541.74	626,976.04	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979						104,125,000.85		
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	3,839,620.41	3,621,640.79	3,345,814.79	559,716.67	145,436,542.59	626,976.04	
<b>C. DISBURSEMENTS</b>									
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			83,541,177.89			2,407,893.91		
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699						89,115,000.00		
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	.00	83,541,177.89	.00	.00	91,522,893.91	.00	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	2,981,579.15	2,981,579.15-						
Accounts Receivable	9200-9299	718,381.14-			718,381.14				
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		2,263,198.01	2,981,579.15-	.00	718,381.14	.00	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 51 - Actuals through June		Fiscal Year 2023/24							
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599								
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		2,263,198.01	2,981,579.15-	.00	718,381.14	.00	.00	.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			858,041.26	79,919,537.10-	4,064,195.93	559,716.67	53,913,648.68	626,976.04	
<b>F. ENDING CASH (A + E)</b>									
			125,050,994.47	45,131,457.37	49,195,653.30	49,755,369.97	103,669,018.65	104,295,994.69	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 51 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	104,295,994.69	104,400,293.39	71,979,923.52	85,686,135.07	111,936,129.96	113,019,520.54		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299			547,911.29				1,095,029.98	1,095,820.00
Other State Revenues	8300-8599			180,940.70			186,753.12	367,693.82	388,000.00
Other Local Revenues	8600-8799	104,298.70	1,362,895.96	12,977,359.56	26,249,994.89	1,083,390.58	17,868,593.46	112,404,724.90	95,874,817.15
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979							104,125,000.85	104,125,000.85
Undefined Objects									
<b>TOTAL RECEIPTS</b>		104,298.70	1,362,895.96	13,706,211.55	26,249,994.89	1,083,390.58	18,055,346.58	217,992,449.55	201,483,638.00
<b>C. DISBURSEMENTS</b>									
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		33,783,265.83				10,910.00	119,743,247.63	118,482,741.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699							89,115,000.00	89,115,000.00
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	33,783,265.83	.00	.00	.00	10,910.00	208,858,247.63	207,597,741.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						1,330,174.38	1,651,404.77-	
Accounts Receivable	9200-9299						835,565.69-	117,184.55-	
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	.00	.00	.00	.00	494,608.69	1,768,589.32-	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 51 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599								
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	.00	.00	.00	
<u>Nonoperating</u>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	.00	.00	.00	.00	494,608.69	1,768,589.32-	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		104,298.70	32,420,369.87-	13,706,211.55	26,249,994.89	1,083,390.58	18,539,045.27	7,365,612.60	6,114,103.00-
<b>F. ENDING CASH (A + E)</b>		104,400,293.39	71,979,923.52	85,686,135.07	111,936,129.96	113,019,520.54	131,558,565.81		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									



Fund 67 - Actuals through June

Fiscal Year 2023/24

	Object	Beginning Balance	July	August	September	October	November	December	
<b>A. BEGINNING CASH</b>	9110		15,718,947.99	14,507,537.19	11,733,996.83	12,200,539.19	11,978,839.08	12,517,598.46	
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799		377,375.00	2,285,139.89	1,788,075.09	1,800,787.04	1,951,488.21	2,403,516.15	
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		.00	377,375.00	2,285,139.89	1,788,075.09	1,800,787.04	1,951,488.21	2,403,516.15	
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999		82,961.84	88,882.54	91,934.38	90,793.00	98,311.45	86,920.52	
Employee Benefits	3000-3999		41,727.08	42,698.91	43,278.57	43,190.03	43,847.64	41,459.71	
Books and Supplies	4000-4999			4,813.48	8,710.94	7,328.16	7,872.09	3,504.79	
Services	5000-5999		20,331.52	6,867,130.33	1,354,704.42	1,787,934.45	1,262,697.65	2,440,680.02	
Capital Outlay	6000-6599								
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		.00	145,020.44	7,003,525.26	1,498,628.31	1,929,245.64	1,412,728.83	2,572,565.04	
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	286,908.49-	377,375.00-		89,110.73	93,241.51-			
Accounts Receivable	9200-9299	1,114,204.14-	1,978.00	1,024,241.29	87,984.85				
Due From Other Funds	9310	1,137,006.51-		1,137,006.51					
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		2,538,119.14-	375,397.00-	2,161,247.80	177,095.58	93,241.51-	.00	.00	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 67 - Actuals through June									Fiscal Year 2023/24
	Object	Beginning Balance	July	August	September	October	November	December	
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599	1,296,888.87	1,068,368.36-	216,402.79-					
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		1,296,888.87	1,068,368.36-	216,402.79-	.00	.00	.00	.00	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		1,241,230.27-	1,443,765.36-	1,944,845.01	177,095.58	93,241.51-	.00	.00	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D			1,211,410.80-	2,773,540.36-	466,542.36	221,700.11-	538,759.38	169,048.89-	
<b>F. ENDING CASH (A + E)</b>									
			14,507,537.19	11,733,996.83	12,200,539.19	11,978,839.08	12,517,598.46	12,348,549.57	
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

Fund 67 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>A. BEGINNING CASH</b>	9110	12,348,549.57	12,023,983.22	12,348,795.77	11,580,030.68	11,240,168.48	11,110,729.66		
<b>B. RECEIPTS</b>									
LCFF Revenue Sources									
Principal Apportionment	8010-8019								
Property Taxes	8020-8079								
Miscellaneous Funds	8080-8099								
Federal Revenues	8100-8299								
Other State Revenues	8300-8599								
Other Local Revenues	8600-8799	1,836,286.35	1,938,777.47	1,860,088.06	1,855,593.01	2,314,372.97	1,372,621.33	21,784,120.57	20,613,012.43
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
Undefined Objects									
<b>TOTAL RECEIPTS</b>		1,836,286.35	1,938,777.47	1,860,088.06	1,855,593.01	2,314,372.97	1,372,621.33	21,784,120.57	20,613,012.43
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999								
Classified Salaries	2000-2999	88,645.73	115,922.95	123,857.58	113,724.50	188,651.79	223,299.46	1,393,905.74	1,305,587.87
Employee Benefits	3000-3999	42,825.59	46,299.76	47,255.30	45,636.39	73,636.05	60,168.76	572,023.79	562,091.38
Books and Supplies	4000-4999	5,010.89	2,209.77	29,450.35	1,187.88	4,468.22	1,958.21	76,514.78	100,876.82
Services	5000-5999	2,024,370.49	1,024,040.15	2,428,289.92	2,477,555.02	2,164,938.01	3,268,665.97	27,121,337.95	29,936,710.73
Capital Outlay	6000-6599								
Other Outgo	7000-7499								
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
Undefined Objects									
<b>TOTAL DISBURSEMENTS</b>		2,160,852.70	1,188,472.63	2,628,853.15	2,638,103.79	2,431,694.07	3,554,092.40	29,163,782.26	31,905,266.80
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199		425,492.29-		442,648.58		128,549.98	235,799.51-	
Accounts Receivable	9200-9299						843,398.58-	270,805.56	
Due From Other Funds	9310						207,463.88-	929,542.63	
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resrcs	9490								
Undefined Objects									
<b>SUBTOTAL ASSETS</b>		.00	425,492.29-	.00	442,648.58	.00	922,312.48-	964,548.68	
(continued)									

Selection Grouped by Org, Fund, Filtered by (Org = 30, Actuals Thru Period = 12, Use SACS? = Y, Restricted? = Y, Cash JE Only? = N, Separate? = Y)

Fund 67 - Actuals through June								Fiscal Year 2023/24	
	Object	January	February	March	April	May	June	Total	Budget
<b>Liabilities and Deferred Inflows</b>									
Accounts Payable	9500-9599					12,117.72-	741,198.63	555,690.24-	
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resrcs	9690								
Undefined Objects									
<b>SUBTOTAL LIABILITIES</b>		.00	.00	.00	.00	12,117.72-	741,198.63	555,690.24-	
<b>Nonoperating</b>									
Suspense Clearing	9910								
<b>TOTAL BALANCE SHEET ITEMS</b>		.00	425,492.29-	.00	442,648.58	12,117.72-	181,113.85-	408,858.44	
<b>E. NET INCREASE/DECREASE</b>									
B - C + D		324,566.35-	324,812.55	768,765.09-	339,862.20-	129,438.82-	2,362,584.92-	6,970,803.25-	11,292,254.37-
<b>F. ENDING CASH (A + E)</b>		12,023,983.22	12,348,795.77	11,580,030.68	11,240,168.48	11,110,729.66	8,748,144.74		
<b>G. Ending Cash, Plus Cash Accruals and Adjustments</b>									

**FORM DEBT  
SCHEDULE OF  
LONG-TERM  
LIABILITIES**

Unaudited Actuals  
2023-24 Unaudited Actuals  
Schedule of Long-Term Liabilities

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	1,137,388,065.00	10,583,204.00	1,147,971,269.00		0.00	1,147,971,269.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	56,454,566.00	(7,047,548.00)	49,407,018.00		0.00	49,407,018.00	
Net Pension Liability	554,211,298.00	(54,610,497.00)	499,600,801.00		0.00	499,600,801.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable	5,665,126.10	(.10)	5,665,126.00		0.00	5,665,126.00	
Subscription Liability			0.00			0.00	
Governmental activities long-term liabilities	1,753,719,055.10	(51,074,841.10)	1,702,644,214.00	0.00	0.00	1,702,644,214.00	0.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Subscription Liability			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**FORM ESMOE**

**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	862,955,907.27
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	119,497,448.18
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	8,437,052.75
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	2,138,479.34
4. Other Transfers Out	All	9200	7200-7299	6,803,717.18
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	1,853,831.36
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00



<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				22,233,080.63
<p>D. Plus additional MOE expenditures:</p> <p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p>	All	All	<p>1000-7143, 7300-7439</p> <p>minus 8000-8699</p>	0.00
<p>2. Expenditures to cover deficits for student body activities</p>	<p>Manually entered. Must not include expenditures in lines A or D1.</p>			
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				721,225,378.46
<p><b>Section II - Expenditures Per ADA</b></p>				<p><b>2023-24 Annual ADA/Exps. Per ADA</b></p>
<p>A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)</p>				30,478.43
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				23,663.47

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	613,254,146.83	21,410.11
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)	613,254,146.83	21,410.11
B. Required effort (Line A.2 times 90%)	551,928,732.15	19,269.10
C. Current year expenditures (Line I.E and Line II.B)	721,225,378.46	23,663.47
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>	MOE Met	
<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>	0.00%	0.00%
<p><b>SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)</b></p>		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
<p>Total adjustments to base expenditures</p>	0.00	0.00

**GANN LIMITS  
ADOPTION  
BOARD  
SUBMISSION**

Board Office Use: <b>Legislative File Info.</b>	
File ID Number	<b>24-2264</b>
Introduction Date	<b>9/11/2024</b>
Enactment Number	
Enactment Date	



# Board Cover Memorandum

**To** Board of Education

**From** Kyla Johnson Trammell, Superintendent  
Lisa Grant-Dawson, Chief Business Officer  
Ryan Nguyen, Interim Chief Financial Officer

**Board Meeting Date** September 13, 2023

**Subject** Adopting 2023-2024 Gann Limit Calculations and 2024-2025 Estimated Gann Limit

**Ask of the Board** Adoption by the Board of Education of Resolution No. 2425-0127- Gann Limit - Fiscal Years 2023-2024 and Estimated 2024-2025.

**Background** In November 1979, California adopted Proposition 4, known as the Gann Amendment, adding Article XIII-B to the California Constitution limiting government spending by population growth and inflation. This Article established maximum appropriation limitations, called Gann Limits, for school districts.

Statutory provisions do not require school districts to reduce spending to meet Gann Limits. However, Article XIII-B requires school districts to annually calculate both their Gann appropriations limit and their revenues subject to this limit for 2023-24 and the 2024-25 fiscal years.

**Discussion** No budget adjustments are required for either the current or prior year limit. On or before September 15th of each year, Education Code 42132 requires school districts to adopt a resolution identifying the actual appropriations limit for the prior year and the estimated limit for the forthcoming year. This resolution shall include the report used to calculate the limit and identify if an increase to the limit is required.

The Gann Limit calculation is a coinciding calculation and supplemental report included in the Unaudited Actuals Financial Report (Form GANN). The 2024-25 estimated Gann Limit is based on the 2023-24 limit increased for inflation and the projected change in the 2023-2024 average daily attendance (ADA). Senate Bill 98 and Assembly Bill 198 passed by the respective houses of the State Legislature in 1989 amended the statutes, which determine how school districts calculate their Appropriations Limit. The District is reporting an increase in its Gann Limit appropriation as reflected in Section D, line 11, of the Form GANN report. This calculation indicates that the 2023-24 Gann Limit for Oakland Unified School District is \$446,194,982.5 and

is estimated to be \$455,966,848.94 for 2024-25 fiscal year. Upon adoption of the resolution, this report will be submitted to the Alameda County Office of Education as a component of the District's 2023-24 Unaudited Actuals Report.

**Recommendation** Adoption by the Board of Education of Resolution No. 2425-0127- Gann Limit - Fiscal Years 2023-24 and Estimated 2024-25.

- Attachments(s)**
- Resolution No. 2425-0127
  - Form GANN – Appropriations Limit Calculations

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

**RESOLUTION NO. 2324-0133  
GANN LIMIT - FISCAL YEARS 2023-24 AND ESTIMATED 2024-25**

**WHEREAS**, in November of 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIII-B to the California Constitution; and,

**WHEREAS**, the provisions of that Article established maximum appropriation limitations, commonly called “Gann Limits,” for public agencies, including school districts; and,

**WHEREAS**, the District must establish a Gann Limit for the 2023-24 and 2024-25 fiscal years in accordance with the provisions of Article XIII-B and applicable statutory law;

**NOW, THEREFORE, BE IT RESOLVED** that this Board does provide public notice that the attached calculations and documentation of the Gann Limits for 2023-24 and 2024-25 fiscal years are made in accord with applicable constitutional and statutory law;

**AND BE IT FURTHER RESOLVED** that this Board does hereby declare that the appropriations in the Budget for the 2023-24 and 2024-25 fiscal years do not exceed the limitations imposed by Proposition 4;

**AND BE IT FURTHER RESOLVED** that the Superintendent provides copies of this resolution along with the appropriate attachments to interested citizens of this district.

**Passed by the following vote:**

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSE:

AYES:

NOES:

ABSTAINED:

RECUSE:

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 the 11<sup>th</sup> Day of September 2024.

**OAKLAND UNIFIED SCHOOL DISTRICT**

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Benjamin "Sam" Davis  
President, Board of Education

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Kyla Johnson-Trammell  
Superintendent and Secretary, Board of Education

<b>Legislative File</b>	
File ID Number:	<b>24-2264</b>
Introduction Date:	<b>9/11/2024</b>
Enactment Number:	
Enactment Date:	
By:	



	2023-24 Calculations			2024-25 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
<b>A. PRIOR YEAR DATA</b>	<b>2022-23 Actual</b>			<b>2023-24 Actual</b>		
Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE						
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	419,424,839.78		419,424,839.78			446,194,982.50
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	29,922.43		29,922.43			30,478.43
<b>ADJUSTMENTS TO PRIOR YEAR LIMIT</b>	<b>Adjustments to 2022-23</b>			<b>Adjustments to 2023-24</b>		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
<b>B. CURRENT YEAR GANN ADA</b>	<b>2023-24 P2 Report</b>			<b>2024-25 P2 Estimate</b>		
Unaudited actuals data should tie to Principal Apportionment Data Collection attendance reports and include ADA for charter schools reporting with the district						
1. Total K-12 ADA (Form A, Line A6)	30,478.43		30,478.43	30,056.92		30,056.92
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			30,478.43			30,056.92
<b>C. CURRENT YEAR LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED</b>	<b>2023-24 Actual</b>			<b>2024-25 Budget</b>		
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	675,903.79		675,903.79	666,033.00		666,033.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	2,051,814.81		2,051,814.81	2,289,217.00		2,289,217.00
4. Secured Roll Taxes (Object 8041)	95,933,232.59		95,933,232.59	94,036,185.00		94,036,185.00
5. Unsecured Roll Taxes (Object 8042)	7,844,550.29		7,844,550.29	10,175,590.00		10,175,590.00
6. Prior Years' Taxes (Object 8043)	(731,763.77)		(731,763.77)	(640,644.00)		(640,644.00)
7. Supplemental Taxes (Object 8044)	2,794,857.59		2,794,857.59	4,192,312.00		4,192,312.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	52,277,913.90		52,277,913.90	52,686,816.00		52,686,816.00

	2023-24 Calculations			2024-25 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	75,994,587.71		75,994,587.71	49,560,664.00		49,560,664.00
12. Parcel Taxes (Object 8621)	44,382,847.39		44,382,847.39	32,376,240.00		32,376,240.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	281,223,944.30	0.00	281,223,944.30	245,342,413.00	0.00	245,342,413.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	281,223,944.30	0.00	281,223,944.30	245,342,413.00	0.00	245,342,413.00
<b>EXCLUDED APPROPRIATIONS</b>						
19a. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			0.00			0.00
19b. Qualified Capital Outlay Projects						
19c. Routine Restricted Maintenance Account (Fund 01, Resource 8150, Objects 8900-8999)	23,735,241.90		23,735,241.90	25,323,130.00		25,323,130.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)	23,735,241.90	0.00	23,735,241.90	25,323,130.00	0.00	25,323,130.00
<b>STATE AID RECEIVED (Funds 01, 09, and 62)</b>						
24. LCFF - CY (objects 8011 and 8012)	314,279,519.00		314,279,519.00	324,802,789.00		324,802,789.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	971,436.00		971,436.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	315,250,955.00	0.00	315,250,955.00	324,802,789.00	0.00	324,802,789.00
<b>DATA FOR INTEREST CALCULATION</b>						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	888,742,905.58		888,742,905.58	767,173,233.59		767,173,233.59
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	15,146,961.40		15,146,961.40	4,059,112.00		4,059,112.00

	2023-24 Calculations			2024-25 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
<b>D. APPROPRIATIONS LIMIT CALCULATIONS</b>	<b>2023-24 Actual</b>			<b>2024-25 Budget</b>		
<b>PRELIMINARY APPROPRIATIONS LIMIT</b>						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			419,424,839.78			446,194,982.50
2. Inflation Adjustment			1.0444			1.0362
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			1.0186			0.9862
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			446,194,982.50			455,966,848.94
<b>APPROPRIATIONS SUBJECT TO THE LIMIT</b>						
5. Local Revenues Excluding Interest (Line C18)			281,223,944.30			245,342,413.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of \$120 times Line B3 or \$2,400; but not greater than Line C26 or less than zero)			3,657,411.60			3,606,830.40
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			188,706,280.10			235,947,565.94
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			188,706,280.10			235,947,565.94
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			8,147,948.74			2,560,049.50
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			289,371,893.04			247,902,462.50
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			180,558,331.36			233,387,516.44
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			289,371,893.04			
b. State Subventions (Line D8)			180,558,331.36			
c. Less: Excluded Appropriations (Line C23)			23,735,241.90			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			446,194,982.50			
<b>10. Adjustments to the Limit Per Government Code Section 7902.1</b> (Line D9d minus D4)			0.00			
<b>SUMMARY</b>						
<b>11. Adjusted Appropriations Limit</b> (Lines D4 plus D10)			446,194,982.50			455,966,848.94
<b>12. Appropriations Subject to the Limit</b> (Line D9d)			446,194,982.50			



**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) 22,802,890.67
- 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) 600,929,611.73

**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) 3.79%

**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) 16,940,507.11
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 9,135,100.75

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)	199,694.09
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)	2,830,030.24
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)	636.72
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)	29,105,968.91
9. Carry-Forward Adjustment (Part IV, Line F)	(418,381.55)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	28,687,587.35
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	476,551,451.42
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	155,681,668.47
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	53,705,296.16
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	8,414,880.76
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	113,913.31
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,599,290.06
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	219,899.00
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)	7,273,008.45
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)	4,551,051.28
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)	71,840,952.27
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)	16,163.28
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)	3,737,892.82
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	25,486,637.89
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	14,182,386.13
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)	828,374,491.30
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
<b>(For information only - not for use when claiming/recovering indirect costs)</b>	
(Line A8 divided by Line B19)	3.51%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	3.46%

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	29,105,968.91
<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 (3.10%) times Part III, Line B19); zero if positive	(418,381.55)
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	(418,381.55)
<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:	3.46%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-209190.78) is applied to the current year calculation and the remainder (\$-209190.77) is deferred to one or more future years:	3.49%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-139460.52) is applied to the current year calculation and the remainder (\$-278921.03) is deferred to one or more future years:	3.50%
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>	(418,381.55)



Approved indirect cost rate: 3.10%  
Highest rate used in any program: 3.10%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	14,686,285.52	455,274.85	3.10%
01	3010	14,999,137.41	464,973.26	3.10%
01	3182	4,071,990.30	126,224.48	3.10%
01	3213	43,383,467.50	1,172,225.66	2.70%
01	3225	2,832,541.86	87,808.60	3.10%
01	3227	152,662.22	4,732.53	3.10%
01	3310	7,381,322.11	228,820.89	3.10%
01	3311	391,071.78	12,123.22	3.10%
01	3312	677,917.22	21,015.44	3.10%
01	3315	197,711.00	6,129.00	3.10%
01	3327	371,980.60	11,531.40	3.10%
01	3345	1,955.38	60.62	3.10%
01	3385	201,174.72	6,236.28	3.10%
01	3395	14,361.78	445.22	3.10%
01	3410	484,875.81	12,655.50	2.61%
01	3515	13,094.09	405.91	3.10%
01	3550	605,430.61	17,978.39	2.97%
01	4035	1,823,523.37	48,625.46	2.67%
01	4124	1,645,110.54	50,998.41	3.10%
01	4127	1,611,850.52	49,098.25	3.05%
01	4203	1,403,019.71	42,528.61	3.03%
01	4510	41,050.44	1,272.56	3.10%
01	5634	193,944.88	6,012.29	3.10%
01	5810	6,194,538.26	55,666.39	0.90%
01	6010	2,785,787.48	86,359.42	3.10%
01	6211	1,438,902.54	44,605.99	3.10%
01	6266	2,032,667.99	63,012.71	3.10%
01	6332	13,727,618.71	425,556.18	3.10%
01	6385	404,899.15	12,536.53	3.10%
01	6386	325,655.56	8,056.05	2.47%
01	6387	2,500,374.15	77,233.61	3.09%
01	6388	2,473,889.51	49,577.11	2.00%
01	6500	138,220,537.80	4,284,818.07	3.10%
01	6515	10,460.00	324.00	3.10%
01	6520	308,845.78	9,574.22	3.10%
01	6546	2,350,460.72	72,864.28	3.10%
01	6547	2,256,873.91	69,963.09	3.10%
01	6690	104,736.52	3,246.83	3.10%

**Unaudited Actuals**  
**2023-24 Unaudited Actuals**  
**Exhibit A: Indirect Cost Rates Charged to Programs**

01	7085	761,457.46	23,605.19	3.10%
01	7220	526,190.67	16,310.01	3.10%
01	7339	84,308.11	676.06	0.80%
01	7370	110,228.42	3,339.58	3.03%
01	7412	858,485.53	26,613.05	3.10%
01	7413	6,203.57	192.31	3.10%
01	7422	1,711,233.64	53,048.24	3.10%
01	7435	183,914.14	5,368.51	2.92%
01	7810	5,252,869.38	133,306.88	2.54%
01	9010	54,257,635.84	31,835.59	0.06%
11	6391	3,195,166.47	99,050.16	3.10%
12	5025	873,430.82	27,076.36	3.10%
12	5160	186,277.86	5,774.62	3.10%
12	6052	7,274.49	225.51	3.10%
12	6053	1,480,827.96	45,905.67	3.10%
12	6105	17,903,239.32	497,908.32	2.78%
12	6127	10,098.46	313.05	3.10%
12	6128	442,164.18	13,707.09	3.10%
12	7810	512,515.90	15,214.76	2.97%
12	9010	3,611,216.82	111,935.62	3.10%
13	5310	6,596,260.63	204,484.08	3.10%
13	5320	7,296,522.66	226,192.20	3.10%
13	7810	160,652.84	4,980.24	3.10%

**FORM L**  
**LOTTERY REPORT**

Unaudited Actuals  
2023-24 Unaudited Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	242,892.92		1,473,704.75	1,716,597.67
2. State Lottery Revenue	8560	6,408,055.73		3,372,390.30	9,780,446.03
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		6,650,948.65	0.00	4,846,095.05	11,497,043.70
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	3,537,557.03		0.00	3,537,557.03
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	1,582,703.01		0.00	1,582,703.01
4. Books and Supplies	4000-4999	71,826.50		2,807,503.31	2,879,329.81
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,179,902.32			1,179,902.32
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			220,787.44	220,787.44
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		6,371,988.86	0.00	3,028,290.75	9,400,279.61
<b>C. ENDING BALANCE (Must equal Line A6 minus Line B12)</b>	979Z	278,959.79	0.00	1,817,804.30	2,096,764.09
<b>D. COMMENTS:</b>					
License Renewal: CPQ mCLASS Platform Annual Student Subscription					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

**FORM PCR  
GENERAL FUND &  
CHARTER SCHOOLS  
FUND PROGRAM  
COST REPORT**

Goal	Program/Activity	Direct Costs			Central Admin Costs (col. 3 x Sch. CAC line E) Column 4	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
		Direct Charged (Schedule DCC) Column 1	Allocated (Schedule AC) Column 2	Subtotal (col. 1 + 2) Column 3			
<b>Instructional Goals</b>							
0001	Pre-Kindergarten	5,564.50	0.00	5,564.50	285.89		5,850.39
1110	Regular Education, K-12	495,866,353.38	59,703,852.67	555,570,206.05	28,543,367.20		584,113,573.25
3100	Alternative Schools	0.00	0.00	0.00	0.00		0.00
3200	Continuation Schools	7,389,496.83	725,677.89	8,115,174.72	416,930.95		8,532,105.67
3300	Independent Study Centers	6,859,480.59	497,976.52	7,357,457.11	378,001.91		7,735,459.02
3400	Opportunity Schools	0.00	0.00	0.00	0.00		0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00		0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00		0.00
3800	Career Technical Education	17,674,518.96	766,977.93	18,441,496.89	947,463.37		19,388,960.26
4110	Regular Education, Adult	75,087.38	0.00	75,087.38	3,857.74		78,945.12
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00		0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00		0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00		0.00
4760	Bilingual	3,670.67	7,081,632.67	7,085,303.34	364,019.55		7,449,322.89
4850	Migrant Education	0.00	0.00	0.00	0.00		0.00
5000-5999	Special Education	168,266,911.34	22,683,436.01	190,950,347.35	9,810,399.88		200,760,747.23
6000	Regional Occupational Ctr/Prg (ROC/P)	0.00	0.00	0.00	0.00		0.00
<b>Other Goals</b>							
7110	Nonagency - Educational	1,214,543.57	0.00	1,214,543.57	62,399.25		1,276,942.82
7150	Nonagency - Other	750,947.74	0.00	750,947.74	38,581.22		789,528.96
8100	Community Services	0.00	0.00	0.00	0.00		0.00
8500	Child Care and Development Services	4,171,002.92	0.00	4,171,002.92	214,292.39		4,385,295.31
<b>Other Costs</b>							
----	Food Services					2,666,100.80	2,666,100.80
----	Enterprise					113,913.31	113,913.31
----	Facilities Acquisition & Construction					6,291,257.04	6,291,257.04
----	Other Outgo					11,974,776.52	11,974,776.52
<b>Other Funds ----</b>	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		5,530,696.59	5,530,696.59	3,115,199.98		8,645,896.57
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				(1,252,767.68)		(1,252,767.68)
----	<b>Total General Fund and Charter Schools Funds Expenditures</b>	702,277,577.88	96,990,250.28	799,267,828.16	42,642,031.65	21,046,047.67	862,955,907.48

Unaudited Actuals  
2023-24  
General Fund and Charter Schools Funds  
Program Cost Report  
Schedule of Direct Charged Costs (DCC)

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
<b>Instructional Goals</b>													
0001	Pre-Kindergarten	0.00	0.00	5,564.50	0.00	0.00	0.00	0.00			0.00	0.00	5,564.50
1110	Regular Education, K-12	332,593,086.05	13,986,764.82	69,214,419.86	42,450,479.28	14,630,592.66	39,186.00	18,303,400.79			4,631,623.92	16,800.00	495,866,353.38
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	4,152,362.32	0.00	1,119,670.89	1,448,230.47	234,886.06	0.00	387,415.02			46,932.07	0.00	7,389,496.83
3300	Independent Study Centers	5,400,360.29	0.00	482,713.05	875,959.97	100,447.28	0.00	0.00			0.00	0.00	6,859,480.59
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	9,675,710.63	506,763.76	6,662,037.83	499,493.17	330,513.57	0.00	0.00			0.00	0.00	17,674,518.96
4110	Regular Education, Adult	7,012.40	0.00	6,305.40	61,769.58	0.00	0.00	0.00			0.00	0.00	75,087.38
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4830	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	3,670.67	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	3,670.67
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	139,259,143.62	679,528.41	4,235,929.04	4,342,112.58	19,750,197.69	0.00	0.00			0.00	0.00	168,266,911.34
6000	ROC/P	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
<b>Other Goals</b>													
7110	Nonagency - Educational	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,214,543.57	0.00	0.00	1,214,543.57
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00	750,947.74	0.00	0.00	0.00	0.00	750,947.74
8100	Community Services		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
8500	Child Care and Development Services	3,888,482.23	0.00	95,281.81	187,238.88	0.00	0.00		0.00	0.00	0.00	0.00	4,171,002.92
<b>Total Direct Charged Costs</b>		494,979,828.21	15,173,056.99	81,821,922.38	49,865,283.93	35,046,637.26	39,186.00	19,441,763.55	0.00	1,214,543.57	4,678,555.99	16,800.00	702,277,577.88

\* Functions 7100-7199 for goals 8100 and 8500

Unaudited Actuals  
2023-24  
General Fund and Charter Schools Funds  
Program Cost Report  
Schedule of Allocated Support Costs (AC)

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
<b>Instructional Goals</b>					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K-12	7,674,336.63	52,029,516.04	0.00	59,703,852.67
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	111,156.05	614,521.84	0.00	725,677.89
3300	Independent Study Centers	59,032.35	438,944.17	0.00	497,976.52
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	620,663.21	146,314.72	0.00	766,977.93
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	7,081,632.67	0.00	7,081,632.67
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	565,292.35	5,618,485.42	16,499,658.24	22,683,436.01
6000	ROC/P	0.00	0.00	0.00	0.00
<b>Other Goals</b>					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
<b>Other Funds</b>					
--	Adult Education (Fund 11)	0.00	0.00	0.00	0.00
--	Child Development (Fund 12)	0.00	2,428,824.43	0.00	2,428,824.43
--	Cafeteria (Funds 13 and 61)	0.00	3,101,872.16	0.00	3,101,872.16
<b>Total Allocated Support Costs</b>		9,030,480.59	71,460,111.45	16,499,658.24	96,990,250.28



Unaudited Actuals  
2023-24  
General Fund and Charter Schools Funds  
Program Cost Report  
Schedule of Central Administration Costs (CAC)

<b>A.</b>	<b>Central Administration Costs in General Fund and Charter Schools Funds</b>	
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	6,798,984.15
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000 - 7999)	219,899.00
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	23,124,822.33
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	13,751,093.83
5	Total Central Administration Costs in General Fund and Charter Schools Funds	43,894,799.31
<b>B.</b>	<b>Direct Charged and Allocated Costs in General Fund and Charter Schools Funds</b>	
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	702,277,577.88
2	Total Allocated Costs (from Form PCR, Column 2, Total)	96,990,250.28
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	799,267,828.16
<b>C.</b>	<b>Direct Charged Costs in Other Funds</b>	
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	3,737,892.82
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	25,512,552.13
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	25,853,340.75
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	55,103,785.70
<b>D.</b>	<b>Total Direct Charged and Allocated Costs (B3 + C5)</b>	854,371,613.86
<b>E.</b>	<b>Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)</b>	5.14%

Unaudited Actuals  
2023-24  
General Fund and Charter Schools Funds  
Program Cost Report  
Schedule of Other Costs (OC)

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000- 9999)	Total
Food Services (Objects 1000-5999, 6400-6920)	2,666,100.80				2,666,100.80
Enterprise (Objects 1000-5999, 6400-6920)		113,913.31			113,913.31
Facilities Acquisition & Construction (Objects 1000-6700)			6,291,257.04		6,291,257.04
Other Outgo (Objects 1000 - 7999)				11,974,776.52	11,974,776.52
<b>Total Other Costs</b>	2,666,100.80	113,913.31	6,291,257.04	11,974,776.52	21,046,047.67

**FORM PCRAF  
GENERAL FUND  
AND CHARTER  
SCHOOL  
FUND—PROGRAM  
COST**

**Unaudited Actuals**  
2023-24  
**Form and Charter Schools Funds**  
**Program Cost Report**  
**Schedule of Allocation Factors (AF) for Support Costs**

	Teacher Full-Time Equivalents				Classroom Units		Pupils Transported
	Instructional Supervision and Administration (Functions 2100 - 2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
<b>A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)</b>	3,786,066.68	3,668,840.97	1,521,457.10	54,115.84	71,460,111.46	0.00	16,499,658.24
<b>B. Enter Allocation Factor(s) by Goal:</b> <small>(Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)</small>	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
<b>Instructional Goals</b>							
<b>Description</b>							
0001 Pre-Kindergarten							
1110 Regular Education, K-12	81.45	486.65	126.84	83.38	1,778.00		
3100 Alternative Schools							
3200 Continuation Schools		8.83	6.00	2.40	21.00		
3300 Independent Study Centers		5.00	3.00	.70	15.00		
3400 Opportunity Schools							
3550 Community Day Schools							
3700 Specialized Secondary Programs							
3800 Career Technical Education	3.43	73.34	2.50	4.70	5.00		
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Career Technical Education							
4760 Bilingual					242.00		
4850 Migrant Education							
5000-5999 Special Education (allocated to 5001)	3.80	24.80	23.49	115.30	192.00		1,525.00
6000 ROC/P							
<b>Other Goals</b>							
<b>Description</b>							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
<b>Other Funds</b>							
<b>Description</b>							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)					83.00		
-- Cafeteria (Funds 13 & 61)					106.00		
<b>C. Total Allocation Factors</b>	88.68	598.62	161.83	206.48	2,442.00	0.00	1,525.00

**FORM SIAA**  
**SUMMARY OF**  
**INTERFUND**  
**ACTIVITIES FOR**  
**ALL FUNDS**

Unaudited Actuals  
2023-24 Unaudited Actuals  
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				
01 GENERAL FUND								
Expenditure Detail	0.00	(101,495.66)	0.00	(1,252,767.68)				
Other Sources/Uses Detail					0.00	3,000,000.00		
Fund Reconciliation							52,169.65	4,118,960.61
08 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							0.00	0.00
09 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							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	99,050.16	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							1,248.89	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,404,316.25	0.00	718,061.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							744,259.70	48,187.65
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(1,302,820.59)	435,656.52	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							88,138.12	3,472.06
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,000,000.00	0.00		
Fund Reconciliation							3,000,000.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Unaudited Actuals  
2023-24 Unaudited Actuals  
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				
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							91,260.34	27,081.13
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							7,259.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							5,901.87	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Unaudited Actuals  
2023-24 Unaudited Actuals  
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				
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							207,463.88	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			



Unaudited Actuals  
2023-24 Unaudited Actuals  
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				
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
<b>TOTALS</b>	1,404,316.25	(1,404,316.25)	1,252,767.68	(1,252,767.68)	3,000,000.00	3,000,000.00	4,197,701.45	4,197,701.45

# **FORM SEMA**

## **SPECIAL EDUCATION MAINTENANCE OF EFFORT—LEA EXPENDITURES**

Unaudited Actuals  
Special Education Maintenance of Effort  
2023-24 Actual vs. Actual Comparison Year  
2023-24 Expenditures by LEA (LE-CY)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Adjustments*	Total
	<b>UNDUPLICATED PUPIL COUNT</b>								5,531.00
<b>TOTAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-9999)</b>									
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	408,946.27	45,569,720.19		45,978,666.46
2000-2999	Classified Salaries	96,791.41	119,718.12	0.00	0.00	8,725.90	23,205,617.29		23,430,852.72
3000-3999	Employee Benefits	36,923.94	81,399.09	0.00	0.00	245,031.30	38,499,891.85		38,863,246.18
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	3,074,512.12		3,074,512.12
5000-5999	Services and Other Operating Expenditures	14,361.78	0.00	0.00	0.00	0.00	56,941,075.49		56,955,437.27
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	97,911.94		97,911.94
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	180,657.13	201,117.21	0.00	0.00	662,703.47	167,388,728.88	0.00	168,433,206.69
7310	Transfers of Indirect Costs	3,937,607.90	0.00	0.00	6,236.28	6,189.62	765,511.99		4,715,545.79
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	22,683,436.02							22,683,436.02
	Total Indirect Costs and PCR Allocations	26,621,043.92	0.00	0.00	6,236.28	6,189.62	765,511.99	0.00	27,398,981.81
	TOTAL COSTS	26,801,701.05	201,117.21	0.00	6,236.28	668,893.09	168,154,240.87	0.00	195,832,188.50
<b>FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)</b>									
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	2,501,143.31		2,501,143.31
2000-2999	Classified Salaries	96,791.41	6,000.00	0.00	0.00	0.00	7,933,315.07		8,036,106.48
3000-3999	Employee Benefits	36,923.94	677.40	0.00	0.00	0.00	5,114,674.91		5,152,276.25
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	9,353.09		9,353.09
5000-5999	Services and Other Operating Expenditures	14,361.78	0.00	0.00	0.00	0.00	371,980.60		386,342.38
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	148,077.13	6,677.40	0.00	0.00	0.00	15,930,466.98	0.00	16,085,221.51
7310	Transfers of Indirect Costs	445.22	0.00	0.00	0.00	6,189.62	265,131.01		271,765.85
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	445.22	0.00	0.00	0.00	6,189.62	265,131.01	0.00	271,765.85
	TOTAL BEFORE OBJECT 8980	148,522.35	6,677.40	0.00	0.00	6,189.62	16,195,597.99	0.00	16,356,987.36
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)								0.00
	TOTAL COSTS								16,356,987.36

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**2023-24 Expenditures by LEA (LE-CY)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Adjustments*	Total
<b>STATE AND LOCAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-2999, 3385, &amp; 6000-9999)</b>									
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	408,946.27	43,068,576.88		43,477,523.15
2000-2999	Classified Salaries	0.00	113,718.12	0.00	0.00	8,725.90	15,272,302.22		15,394,746.24
3000-3999	Employee Benefits	0.00	80,721.69	0.00	0.00	245,031.30	33,385,216.94		33,710,969.93
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	3,065,159.03		3,065,159.03
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	56,569,094.89		56,569,094.89
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	97,911.94		97,911.94
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	32,580.00	194,439.81	0.00	0.00	662,703.47	151,458,261.90	0.00	152,347,985.18
7310	Transfers of Indirect Costs	3,937,162.68	0.00	0.00	6,236.28	0.00	500,380.98		4,443,779.94
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	22,683,436.02							22,683,436.02
	Total Indirect Costs and PCR Allocations	26,620,598.70	0.00	0.00	6,236.28	0.00	500,380.98	0.00	27,127,215.96
	TOTAL BEFORE OBJECT 8980	26,653,178.70	194,439.81	0.00	6,236.28	662,703.47	151,958,642.88	0.00	179,475,201.14
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)								0.00
	TOTAL COSTS								179,475,201.14
<b>LOCAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-1999 &amp; 8000-9999)</b>									
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	2,417,096.15		2,417,096.15
2000-2999	Classified Salaries	0.00	113,718.12	0.00	0.00	0.00	110,992.88		224,711.00
3000-3999	Employee Benefits	0.00	80,721.69	0.00	0.00	0.00	1,200,122.52		1,280,844.21
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	125,195.64		125,195.64
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	1,736,191.31		1,736,191.31
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	61,125.23		61,125.23
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	32,580.00	194,439.81	0.00	0.00	0.00	5,650,723.73	0.00	5,877,743.54
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	32,580.00	194,439.81	0.00	0.00	0.00	5,650,723.73	0.00	5,877,743.54
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)								0.00

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**2023-24 Expenditures by LEA (LE-CY)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Adjustments*	Total	
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)  TOTAL COSTS								112,454,672.76	118,332,416.30

\* Attach an additional sheet with explanations of any amounts in the Adjustments column.

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**2022-23 Expenditures by LEA (LE-PY)**

<b>2022-23 Expenditures</b>	<b>A. State and Local</b>	<b>B. Local Only</b>
1. Enter Total Costs amounts from the 2022-23 Report SEMA, 2022-23 Expenditures by LEA (LE-CY) worksheet, Total Column, for the State and Local Expenditures section and the Local Expenditures section	138,400,868.78	86,701,830.07
2. Enter audit adjustments of 2022-23 special education expenditures from SACS2024ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9793)		
3. Enter restatements of 2023-24 special education beginning fund balances from SACS2024ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000 - 2999 & 6000 - 9999; Object 9795)		
4. Enter any other adjustments, not included in Line 1 (explain below)		
5. 2022-23 Expenditures, Adjusted for 2023-24 MOE Calculation (Sum lines 1 through 4)	138,400,868.78	86,701,830.07
<b>C. Unduplicated Pupil Count</b>		
1. Enter the unduplicated pupil count reported in 2022-23 Report SEMA, 2022-23 Expenditures by LEA (LE-CY) worksheet	5,706.00	
2. Enter any adjustments not included in Line C1 (explain below)		
3. 2022-23 Unduplicated Pupil Count, Adjusted for 2023-24 MOE Calculation (Line C1 plus Line C2)	5,706.00	

**Unaudited Actuals  
Special Education Maintenance of Effort  
2023-24 Actual vs. Actual Comparison Year  
LEA Maintenance of Effort Calculation (LMC-A)**

**SELPA:**        (??) \_\_\_\_\_

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA. If a member of a SELPA, submit this form together with the 2023-24 Expenditures by LEA (LE-CY) and the 2022-23 Expenditures by LEA (LE-PY) to the SELPA AU. If a single-LEA SELPA, submit the forms to the CDE.

Per the federal Subsequent Years Rule, in order to determine the required level of effort, the LEA must look back to the last fiscal year in which the LEA maintained effort using the same method by which it is currently establishing the compliance standard. To meet the requirement of the Subsequent Years Rule, the LMC-A worksheet has been revised to make changes to sections 3.A.1, 3.A.2, 3.B.1, and 3.B.2. The revised sections allow the LEA to compare the 2023-24 expenditures to the most recent fiscal year the LEA met MOE using that method, which is the comparison year. To ensure the LEA is comparing 2023-24 expenditures to the appropriate comparison year, the LEA is required to complete the Subsequent Years Tracking (SYT) worksheet with their LMC-A worksheet. The SYT worksheet tracks the result for each of the four methods back to FY 2011-12, which is the baseline year for LEA MOE calculations established by the Office of Special Education Programs. The SYT worksheet is available at: <http://www.cde.ca.gov/sp/se/as/documents/subseqyrtrckwrksht.xls>.

There are four methods that the LEA can use to demonstrate the compliance standard. They are (1) combined state and local expenditures; (2) combined state and local expenditures on a per capita basis; (3) local expenditures only; and (4) local expenditures only on a per capita basis.

The LEA is only required to pass one of the tests to meet the MOE requirement. However, the LEA is required to show results for all four methods. These results are necessary both for historical purposes and for the possibility that the LEA may want, or need, to switch methods in future years.

**SECTION 1    Exempt Reduction Under 34 CFR Section 300.204**

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to combined state and local MOE standard, local only MOE standard, or both. If the LEA meets one of the conditions below, the LEA must complete and include the IDEA MOE Exemption Worksheet available at: <http://www.cde.ca.gov/sp/se/as/documents/leamoeexempwrksht.xls>

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
  - a. Has left the jurisdiction of the agency;
  - b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
  - c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

Provide the condition number, if any, to be used in the calculation below:

	State and Local	Local Only
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
<b>Total exempt reductions</b>	<b>0.00</b>	<b>0.00</b>

**SECTION 2    Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)**

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-A)**

SELPA: (??)

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	<u>State and Local</u>	<u>Local Only</u>
Current year funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____	_____
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resource 3310)	_____	_____
Increase in funding (if difference is positive)	0.00	_____
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)	_____
Current year funding (IDEA Section 619 - Resource 3315)	_____	_____
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310 and 3315)	0.00 (b)	_____

**If (b) is greater than (a).**

Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS) (c)

Available for MOE reduction. (line (a) minus line (c), zero if negative) 0.00 (d)

Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).

	_____	_____
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**If (b) is less than (a).**

Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement). (e)

Available to set aside for EIS (line (b) minus line (e), zero if negative) 0.00 (f)

	_____	_____
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Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_



**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-A)**

SELPA: (??)

**SECTION 3**

	<b>Column A</b>	<b>Column B</b>	<b>Column C</b>
	<b>Actual Expenditures (LE-CY Worksheet) FY 2023-24</b>	<b>Actual Expenditures Comparison Year FY 2022-23</b>	<b>Difference (A - B)</b>
<b>A. COMBINED STATE AND LOCAL EXPENDITURES METHOD</b>			
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on state and local expenditures.			
a. Total special education expenditures	195,832,188.50		
b. Less: Expenditures paid from federal sources	16,356,987.36		
c. Expenditures paid from state and local sources	179,475,201.14	138,400,868.78	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		138,400,868.78	
Less: Exempt reduction(s) for SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	179,475,201.14	138,400,868.78	41,074,332.36
If the difference in Column C for the Section 3.A.1 is positive or zero, the MOE compliance requirement is met based on the combination of state and local expenditures.			
	<b>Actual</b>	<b>Comparison Year</b>	
	<b>FY 2023-24</b>	<b>FY 2022-23</b>	<b>Difference</b>
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita state and local expenditures.			
a. Total special education expenditures	195,832,188.50		
b. Less: Expenditures paid from federal sources	16,356,987.36		
c. Expenditures paid from state and local sources	179,475,201.14	138,400,868.78	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		138,400,868.78	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	179,475,201.14	138,400,868.78	
d. Special education unduplicated pupil count	5,531.00	5,706.00	
e. Per capita state and local expenditures (A2c/A2d)	32,448.96	24,255.32	8,193.64

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-A)**

SELPA: (??)

If the difference in Column C for the Section 3.A.2 is positive or zero, the MOE compliance requirement is met based on the per capita state and local expenditures.

**B. LOCAL EXPENDITURES ONLY METHOD**

	<b>Actual</b>	<b>Comparison Year</b>	
	<b>FY 2023-24</b>	<b>FY 2022-23</b>	<b>Difference</b>
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on local expenditures only .			
a. Expenditures paid from local sources	118,332,416.30	86,701,830.07	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		86,701,830.07	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	118,332,416.30	86,701,830.07	31,630,586.23

If the difference in Column C for the Section 3.B.1 is positive or zero, the MOE compliance requirement is met based on the local expenditures only .

	<b>Actual</b>	<b>Comparison Year</b>	
	<b>FY 2023-24</b>	<b>FY 2022-23</b>	<b>Difference</b>
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita local expenditures only .			
a. Expenditures paid from local sources	118,332,416.30	86,701,830.07	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE		86,701,830.07	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	118,332,416.30	86,701,830.07	
b. Special education unduplicated pupil count	5,531.00	5,706.00	
c. Per capita local expenditures(B2a/ B2b)	21,394.40	15,194.85	6,199.55

If the difference in Column C for the Section 3.B.2 is positive or zero, the MOE compliance requirement is met based on the per capita local expenditures only .

RYAN NGUYEN

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CONTROLLER

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Unaudited Actuals  
Special Education Maintenance of Effort  
2023-24 Actual vs. Actual Comparison Year  
LEA Maintenance of Effort Calculation (LMC-A)

SELPA: (??)

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Title

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Email Address

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**2023-24 Expenditures by SELPA (SE-CY)**

SELPA: (??)

Object Code	Description	Adjustments*	Total
<b>TOTAL EXPENDITURES - All Sources</b>			
1000-1999	Certificated Salaries		0.00
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
PCRA	Program Cost Report Allocations		0.00
	Total Indirect Costs and PCR Allocations	0.00	0.00
	TOTAL COSTS	0.00	0.00
<b>EXPENDITURES - Paid from State and Local Sources</b>			
1000-1999	Certificated Salaries		0.00
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
PCRA	Program Cost Report Allocations		0.00
	Total Indirect Costs and PCR Allocations	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources		0.00
	TOTAL COSTS	0.00	0.00

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2023-24 Actual vs. Actual Comparison Year**  
**2023-24 Expenditures by SELPA (SE-CY)**

SELPA: (??)

Object Code	Description	Adjustments*	Total
<b>EXPENDITURES - Paid from Local Sources</b>			
1000-1999	Certificated Salaries		0.00
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
	Total Indirect Costs	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from EXPENDITURES - Paid from State and Local Sources section)	0.00	0.00
8980	Contributions from Unrestricted Revenues to State Resources		0.00
	TOTAL COSTS	0.00	0.00
<b>UNDUPLICATED PUPIL COUNT</b>			0.00

\* Attach an additional sheet with explanations of any amounts in the Adjustments column.

**FORM SEMB**

**SPECIAL  
EDUCATION  
MAINTENANCE OF  
EFFORT—SELPA**

Unaudited Actuals  
Special Education Maintenance of Effort  
2024-25 Budget vs. Actual Comparison Year  
2024-25 Budget by LEA (LB-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Adjustments*	Total	
<b>UNDUPLICATED PUPIL COUNT</b>									5,531.00	
<b>TOTAL BUDGET (Funds 01, 09, &amp; 62; resources 0000-9999)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	271,977.39	48,961,986.49		49,233,963.88	
2000-2999	Classified Salaries	0.00	109,028.16	0.00	0.00	24,700.56	22,062,272.85		22,196,001.57	
3000-3999	Employee Benefits	0.00	89,253.30	13,827.00	9,698.00	202,543.10	44,659,963.12		44,975,284.52	
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	5,435,747.31		5,435,747.31	
5000-5999	Services and Other Operating Expenditures	14,253.00	0.00	0.00	0.00	0.00	45,024,371.57		45,038,624.57	
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	15,000.00		15,000.00	
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Direct Costs	14,253.00	198,281.46	13,827.00	9,698.00	499,221.05	166,159,341.34	0.00	166,894,621.85	
7310	Transfers of Indirect Costs	5,343,119.00	0.00	0.00	7,691.00	7,707.00	872,483.43		6,231,000.43	
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Indirect Costs	5,343,119.00	0.00	0.00	7,691.00	7,707.00	872,483.43	0.00	6,231,000.43	
	TOTAL COSTS	5,357,372.00	198,281.46	13,827.00	17,389.00	506,928.05	167,031,824.77	0.00	173,125,622.28	
<b>STATE AND LOCAL BUDGET (Funds 01, 09, &amp; 62; resources 0000-2999, 3385, &amp; 6000-9999)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	271,977.39	48,802,810.31		49,074,787.70	
2000-2999	Classified Salaries	0.00	109,028.16	0.00	0.00	24,700.56	18,444,172.00		18,577,900.72	
3000-3999	Employee Benefits	0.00	89,253.30	13,827.00	9,698.00	202,543.10	41,277,338.64		41,592,660.04	
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	4,494,869.54		4,494,869.54	
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	44,267,121.57		44,267,121.57	
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	15,000.00		15,000.00	
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Direct Costs	0.00	198,281.46	13,827.00	9,698.00	499,221.05	157,301,312.06	0.00	158,022,339.57	
7310	Transfers of Indirect Costs	5,342,565.00	0.00	0.00	7,691.00	0.00	536,455.43		5,886,711.43	
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Indirect Costs	5,342,565.00	0.00	0.00	7,691.00	0.00	536,455.43	0.00	5,886,711.43	
	TOTAL BEFORE OBJECT 8980	5,342,565.00	198,281.46	13,827.00	17,389.00	499,221.05	157,837,767.49	0.00	163,909,051.00	
8980	Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									0.00
	TOTAL COSTS									163,909,051.00
<b>LOCAL BUDGET (Funds 01, 09, &amp; 62; resources 0000-1999 &amp; 8000-9999)</b>										

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**2024-25 Budget by LEA (LB-B)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Adjustments*	Total	
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	1,874,510.68		1,874,510.68	
2000-2999	Classified Salaries	0.00	109,028.16	0.00	0.00	0.00	101,619.75		210,647.91	
3000-3999	Employee Benefits	0.00	83,533.30	0.00	0.00	0.00	997,327.08		1,080,860.38	
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	175,000.00		175,000.00	
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Direct Costs	0.00	192,561.46	0.00	0.00	0.00	3,148,457.51	0.00	3,341,018.97	
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL BEFORE OBJECT 8980	0.00	192,561.46	0.00	0.00	0.00	3,148,457.51	0.00	3,341,018.97	
8980	Contributions from Unrestricted Revenues to Federal Resources (from State and Local Budget section)									0.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500-6540, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500-6540, & 7240, goals 5000-5999)									120,335,621.53
	TOTAL COSTS									123,676,640.50

\* Attach an additional sheet with explanations of any amounts in the Adjustments column.



Unaudited Actuals  
Special Education Maintenance of Effort  
2024-25 Budget vs. Actual Comparison Year  
2023-24 Expenditures by LEA (LE-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
<b>UNDUPLICATED PUPIL COUNT</b>										5,531.00
<b>TOTAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-9999)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	408,946.27	45,569,720.19	0.00		45,978,666.46
2000-2999	Classified Salaries	96,791.41	119,718.12	0.00	0.00	8,725.90	23,205,617.29	0.00		23,430,852.72
3000-3999	Employee Benefits	36,923.94	81,399.09	0.00	0.00	245,031.30	38,499,891.85	0.00		38,863,246.18
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	3,074,512.12	0.00		3,074,512.12
5000-5999	Services and Other Operating Expenditures	14,361.78	0.00	0.00	0.00	0.00	56,941,075.49	0.00		56,955,437.27
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	97,911.94	0.00		97,911.94
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	180,657.13	201,117.21	0.00	0.00	662,703.47	167,388,728.88	0.00	0.00	168,433,206.69
7310	Transfers of Indirect Costs	3,937,607.90	0.00	0.00	6,236.28	6,189.62	765,511.99	0.00		4,715,545.79
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	22,683,436.02								22,683,436.02
	Total Indirect Costs	3,937,607.90	0.00	0.00	6,236.28	6,189.62	765,511.99	0.00	0.00	4,715,545.79
	TOTAL COSTS	4,118,265.03	201,117.21	0.00	6,236.28	668,893.09	168,154,240.87	0.00	0.00	173,148,752.48
<b>FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	2,501,143.31	0.00		2,501,143.31
2000-2999	Classified Salaries	96,791.41	6,000.00	0.00	0.00	0.00	7,933,315.07	0.00		8,036,106.48
3000-3999	Employee Benefits	36,923.94	677.40	0.00	0.00	0.00	5,114,674.91	0.00		5,152,276.25
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	9,353.09	0.00		9,353.09
5000-5999	Services and Other Operating Expenditures	14,361.78	0.00	0.00	0.00	0.00	371,980.60	0.00		386,342.38
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	148,077.13	6,677.40	0.00	0.00	0.00	15,930,466.98	0.00	0.00	16,085,221.51
7310	Transfers of Indirect Costs	445.22	0.00	0.00	0.00	6,189.62	265,131.01	0.00		271,765.85
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	445.22	0.00	0.00	0.00	6,189.62	265,131.01	0.00	0.00	271,765.85
	TOTAL BEFORE OBJECT 8980	148,522.35	6,677.40	0.00	0.00	6,189.62	16,195,597.99	0.00	0.00	16,356,987.36
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									0.00
	TOTAL COSTS									16,356,987.36

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**2023-24 Expenditures by LEA (LE-B)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
<b>STATE AND LOCAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-2999, 3385, &amp; 6000-9999)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	408,946.27	43,068,576.88	0.00		43,477,523.15
2000-2999	Classified Salaries	0.00	113,718.12	0.00	0.00	8,725.90	15,272,302.22	0.00		15,394,746.24
3000-3999	Employee Benefits	0.00	80,721.69	0.00	0.00	245,031.30	33,385,216.94	0.00		33,710,969.93
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	3,065,159.03	0.00		3,065,159.03
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	56,569,094.89	0.00		56,569,094.89
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	97,911.94	0.00		97,911.94
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	32,580.00	194,439.81	0.00	0.00	662,703.47	151,458,261.90	0.00	0.00	152,347,985.18
7310	Transfers of Indirect Costs	3,937,162.68	0.00	0.00	6,236.28	0.00	500,380.98	0.00		4,443,779.94
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	22,683,436.02								22,683,436.02
	Total Indirect Costs	3,937,162.68	0.00	0.00	6,236.28	0.00	500,380.98	0.00	0.00	4,443,779.94
	TOTAL BEFORE OBJECT 8980	3,969,742.68	194,439.81	0.00	6,236.28	662,703.47	151,958,642.88	0.00	0.00	156,791,765.12
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
	TOTAL COSTS									156,791,765.12
<b>LOCAL EXPENDITURES (Funds 01, 09, &amp; 62; resources 0000-1999 &amp; 8000-9999)</b>										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	2,417,096.15	0.00		2,417,096.15
2000-2999	Classified Salaries	0.00	113,718.12	0.00	0.00	0.00	110,992.88	0.00		224,711.00
3000-3999	Employee Benefits	0.00	80,721.69	0.00	0.00	0.00	1,200,122.52	0.00		1,280,844.21
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	125,195.64	0.00		125,195.64
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	1,736,191.31	0.00		1,736,191.31
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)	0.00	0.00	0.00	0.00	0.00	61,125.23	0.00		61,125.23
7130	State Special Schools	32,580.00	0.00	0.00	0.00	0.00	0.00	0.00		32,580.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	32,580.00	194,439.81	0.00	0.00	0.00	5,650,723.73	0.00	0.00	5,877,743.54
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	32,580.00	194,439.81	0.00	0.00	0.00	5,650,723.73	0.00	0.00	5,877,743.54

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**2023-24 Expenditures by LEA (LE-B)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 (Goal 5760)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									112,454,672.76
	TOTAL COSTS									118,332,416.30

\* Attach an additional sheet with explanations of any amounts in the Adjustments column.

**Unaudited Actuals  
Special Education Maintenance of Effort  
2024-25 Budget vs. Actual Comparison Year  
LEA Maintenance of Effort Calculation (LMC-B)**

**SELPA:**            (??) \_\_\_\_\_

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA. If a member of a SELPA, submit this form together with the 2024-25 Budget by LEA (LB-B) and the 2023-24 Expenditures by LEA (LE-B) to the SELPA AU. If a single-LEA SELPA, submit the forms to the CDE.

Per the federal Subsequent Years Rule, in order to determine the required level of effort, the LEA must look back to the last fiscal year in which the LEA maintained effort using the same method by which it is currently establishing the eligibility standard. To meet the requirement of the Subsequent Years Rule, the LMC-B worksheet has been revised to make changes to sections 3.A.1, 3.A.2, 3.B.1, and 3.B.2. The revised sections allow the LEA to compare the 2024-25 budgeted expenditures to the most recent fiscal year the LEA met MOE using that method, which is the comparison year. To ensure the LEA is comparing 2024-25 budgeted expenditures to the appropriate comparison year, the LEA is required to complete the Subsequent Years Tracking (SYT) worksheet with their LMC-B worksheet. The SYT worksheet tracks the result for each of the four methods back to FY 2011-12, which is the baseline year for LEA MOE calculations established by the Office of Special Education Programs. The SYT worksheet is available at: <http://www.cde.ca.gov/sp/se/as/documents/subseqyrtrckwrksht.xls>.

There are four methods that the LEA can use to demonstrate the eligibility standard. They are (1) combined state and local expenditures; (2) combined state and local expenditures on a per capita basis; (3) local expenditures only; and (4) local expenditures only on a per capita basis.

The LEA is only required to pass one of the tests to meet the MOE requirement. However, the LEA is required to show results for all four methods. These results are necessary both for historical purposes and for the possibility that the LEA may want, or need, to switch methods in future years.

**SECTION 1    Exempt Reduction Under 34 CFR Section 300.204**

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to combined state and local MOE standard, local only MOE standard, or both. If the LEA meets one of the conditions below, the LEA must complete and include the IDEA MOE Exemption Worksheet available at: <http://www.cde.ca.gov/sp/se/as/documents/leamoeexempwrksht.xls>.

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
  - a. Has left the jurisdiction of the agency;
  - b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
  - c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

Provide the condition number, if any, to be used in the calculation below:

	State and Local	Local Only
_____		
_____		
_____		
_____		
_____		
_____		
_____		
_____		
Total exempt reductions	0.00	0.00

**SECTION 2    Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)**

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-B)**

SELPA: (??)

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

		<u>State and Local</u>	<u>Local Only</u>
Current year funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____		
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____		
Increase in funding (if difference is positive)	0.00		
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)		
Current year funding (IDEA Section 619 - Resource 3315)	_____		
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310 and 3315)	0.00 (b)		

<b>If (b) is greater than (a).</b>			
Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)	_____		(c)
Available for MOE reduction. (line (a) minus line (c), zero if negative)	0.00		(d)
Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).		_____	_____

<b>If (b) is less than (a).</b>			
Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).	_____		(e)
Available to set aside for EIS (line (b) minus line (e), zero if negative)	0.00		(f)

<p>Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:</p>      
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**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-B)**

SELPA: (??)

**SECTION 3**

	<b>Column A</b>	<b>Column B</b>	<b>Column C</b>
	<b>Budgeted Amounts (LB-B Worksheet) FY 2024-25</b>	<b>Actual Expenditures Comparison Year FY 2023-24</b>	<b>Difference (A - B)</b>
<b>A. COMBINED STATE AND LOCAL EXPENDITURES METHOD</b>			
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual v.s. actual method based on state and local expenditures.			
a. Total special education expenditures	173,125,622.28		
b. Less: Expenditures paid from federal sources	9,216,571.28		
c. Expenditures paid from state and local sources	163,909,051.00	146,339,392.00	
Add/Less: Adjustments and/or PCRA required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		146,339,392.00	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	163,909,051.00	146,339,392.00	17,569,659.00
If the difference in Column C for the Section 3.A.1 is positive or zero, the MOE Eligibility requirement is met based on the combination of state and local expenditures.			
	<b>Budgeted Amounts FY 2024-25</b>	<b>Comparison Year Unaudited Actuals &amp; Gann Limit Resolution</b>	<b>Difference</b>
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual v.s. actual method based on the per capita state and local expenditures.			
a. Total special education expenditures	173,125,622.28		
b. Less: Expenditures paid from federal sources	9,216,571.28		
c. Expenditures paid from state and local sources	163,909,051.00	146,339,392.00	
Add/Less: Adjustments and/or PCRA required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		146,339,392.00	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	163,909,051.00	146,339,392.00	
d. Special education unduplicated pupil count	5,531.00	5,706.00	
e. Per capita state and local expenditures (A2c/A2d)	29,634.61	25,646.58	3,988.03
If the difference in Column C for the Section 3.A.2 is positive or zero, the MOE eligibility requirement is met based on the per capita state and local expenditures.			

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**LEA Maintenance of Effort Calculation (LMC-B)**

SELPA: (??)

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**B. LOCAL EXPENDITURES ONLY METHOD**

	<b>Budget</b>	<b>Comparison Year</b>	<b>Difference</b>
	<b>FY 2024-25</b>	<b>FY 2023-24</b>	
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual v.s. actual method based on local expenditures only.			
a. Expenditures paid from local sources	123,676,640.50	102,050,736.00	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		102,050,736.00	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	123,676,640.50	102,050,736.00	21,625,904.50
If the difference in Column C for the Section 3.B.1 is positive or zero, the MOE eligibility requirement is met based on the local expenditures only.			

	<b>Budget</b>	<b>Comparison Year</b>	<b>Difference</b>
	<b>FY 2024-25</b>	<b>FY 2023-24</b>	
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual v.s. actual method based on per capita local expenditures			
a. Expenditures paid from local sources	123,676,640.50	102,050,736.00	
Add/Less: Adjustments required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		102,050,736.00	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	123,676,640.50	102,050,736.00	
b. Special education unduplicated pupil count	5,531.00	5,706.00	
c. Per capita local expenditures (B2a/B2b)	22,360.63	17,884.81	4,475.82
If the difference in Column C for the Section 3.B.2 is positive or zero, the MOE eligibility requirement is met based on the per capita local expenditures only.			

RYAN NGUYEN

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CONTROLLER

Title

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Email Address

**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**2024-25 Budget by SELPA (SB-B)**

SELPA:

(??)

Object Code	Description	Adjustments*	Total
<b>TOTAL BUDGET - All Sources</b>			
1000-1999	Certificated Salaries		0.00
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
	Total Indirect Costs	0.00	0.00
	TOTAL COSTS	0.00	0.00
<b>BUDGET - State and Local Sources</b>			
1000-1999	Certificated Salaries		0.00
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
	Total Indirect Costs	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources		0.00
	TOTAL COSTS	0.00	0.00
<b>BUDGET - Local Sources</b>			
1000-1999	Certificated Salaries		0.00



**Unaudited Actuals**  
**Special Education Maintenance of Effort**  
**2024-25 Budget vs. Actual Comparison Year**  
**2024-25 Budget by SELPA (SB-B)**

SELPA:

(??)

Object Code	Description	Adjustments*	Total
2000-2999	Classified Salaries		0.00
3000-3999	Employee Benefits		0.00
4000-4999	Books and Supplies		0.00
5000-5999	Services and Other Operating Expenditures		0.00
6000-6999	Capital Outlay (except objects 6600, 6700, 6910 & 6920)		0.00
7130	State Special Schools		0.00
7430-7439	Debt Service		0.00
	Total Direct Costs	0.00	0.00
7310	Transfers of Indirect Costs		0.00
7350	Transfers of Indirect Costs - Interfund		0.00
	Total Indirect Costs	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from BUDGET - State and Local Sources section)		0.00
8980	Contributions from Unrestricted Revenues to State Resources		0.00
	TOTAL COSTS	0.00	0.00
<b>UNDUPLICATED PUPIL COUNT</b>			0.00

\* Attach an additional sheet with explanations of any amounts in the Adjustments column.

**TECHNICAL REVIEW  
CHECKLIST WITH  
NO FATAL ERRORS**

Unaudited Actuals  
Budget 2024-25  
**Technical Review Checks**  
Phase - All  
Display - Exceptions Only

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)

**GENERAL LEDGER CHECKS**

**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.

**Exception**

FUND	RESOURCE	NEG. EFB
01	7311	(\$5,000.00)
Explanation: This resource is balanced in 2024-25		
Total of negative resource balances for Fund 01		(\$5,000.00)

**OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund:

**Exception**

FUND	RESOURCE	OBJECT	VALUE
01	0000	3701	(\$1,891.10)
Explanation: This resource is balanced in 2024-25			
01	7311	9790	(\$5,000.00)
Explanation: This resource is balanced in 2024-25			

**TECHNICAL REVIEW  
CHECKS  
UNAUDITED  
ACTUALS**

Unaudited Actuals  
Unaudited Actuals 2023-24  
**Technical Review Checks**  
Phase - All  
Display - Exceptions Only

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)

**GENERAL LEDGER CHECKS**

**OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund:

**Exception**

FUND	RESOURCE	OBJECT	VALUE
01	7426	8590	(\$758,658.55)

Explanation: The resource will be balanced by First interim.

01	7435	8590	(\$7,738,559.00)
----	------	------	------------------

Explanation: The resource will be balanced by First interim.

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

**Exception**

FUND	RESOURCE	VALUE
01	7426	(\$758,658.55)

Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year.

01	7435	(\$7,738,559.00)
----	------	------------------

Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year.

**UNAUDITED ACTUALS**

**2023 - 2024  
FISCAL YEAR**

**POWERPOINT  
PRESENTATION**



# 2023-24 Unaudited Actuals Report



Presented by: Lisa Grant-Dawson, Chief Business Officer  
Ryan Nguyen, Interim Chief Financial Officer

Board of Education Meeting September 11, 2024

# Unaudited Actuals Report



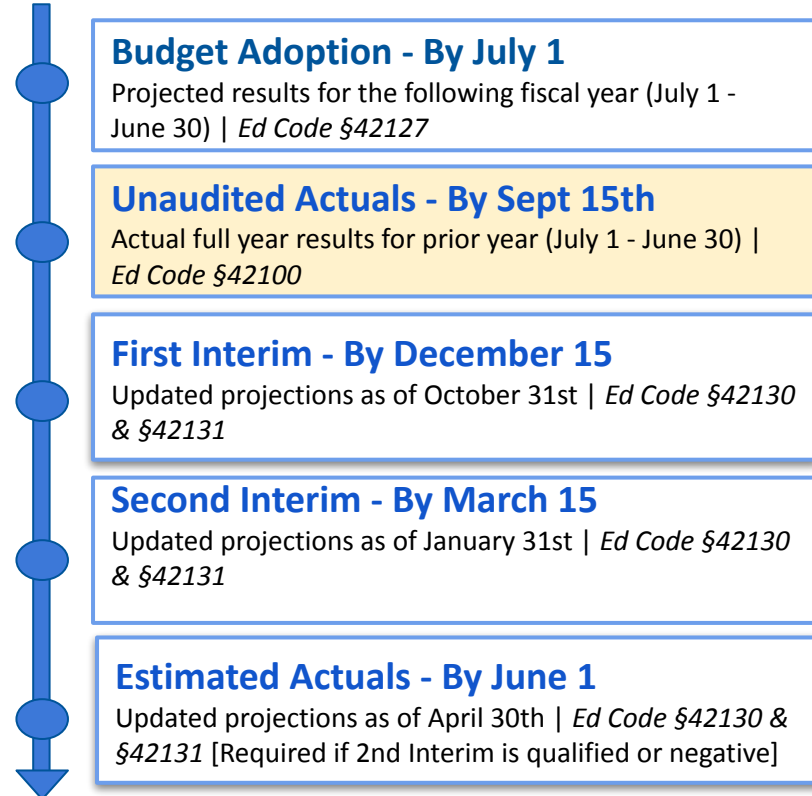
# 2023-24 Unaudited Actuals Outline

- I. **Overview & Summary of Assumptions**
- II. **Unaudited Actuals - Comparison to Estimated Actuals Projections**
  - A. Unrestricted General Fund Summary & Detail
  - B. Restricted General Fund Summary & Detail
  - C. General and Ancillary Fund Summary
- III. **Cash Flow, Staffing, LCFF,**
  - A. Cash Flow
  - B. LCFF Funding Trends
  - C. Final Staffing Update
- IV. **Next Steps**

# I. Overview & Summary of Assumptions

# 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.



# Unaudited Actuals - Key Assumptions

OUSD 2023-27 Budget Assumptions - Estimated Actuals				
Category	2023-24	2024-25	2025-26	2026-27
Cost of Living Adjustment (COLA)	8.22%	1.07%	2.93%	3.08%
Enrollment	33,835	33,753	33,533	33,313
Attendance Used for Funding (Highest Year or Average)	31,986	30,726	30,726	30,726
Attendance (ADA)	30,478	30,057	29,861	29,665
Enrollment to ADA % *	90.08%	89.05%	89.05%	89.05%
Unduplicated Pupil Count	80.09%	81.47%	82.57%	83.00%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases - BCTC	\$596K	\$1.1M	\$28M	
Salary and Negotiated Increases - SEIU	2.25%			
Salary and Negotiated Increases UAOS,MgtConf	10.0%	10.5%		
Step & Column Certificated	2.0%	2.0%	2.0%	2.0%
Step & Column Classified	1.75%	1.75%	1.75%	1.75%
Special Education Contribution	\$112.5	\$120.0	\$122.6	\$124.8
Health Benefit Assumptions **	13.0%	10.25%	8.5%	8.5%
MYP change in Health Benefit Cost - Gen Fund Combined	\$14.8M	\$4M	\$6.9M	
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%	27.60%	28.00%	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>38.83%</b>	<b>39.23%</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 (9.95%) and Sutter (20%) which is the primary benefit selection for the majority of employees.

# How's that Swing in the Unrestricted General Fund?

---

- First, A Little History
  - 2020-21 Unaudited Actuals
    - \$4.6M **over** projections - 16% Swing Variance
  - 2021-22 Unaudited Actuals
    - \$10.6M **under** projection - 17.6% Swing Variance
      - Includes ~\$6.7M in planned, but unbudgeted vacation liability payout using Cost Avoidance
      - Absent this liability payment **4.6% Swing Variance**

# How's that Swing in the Unrestricted General Fund?

---

- **2022-23 Unaudited Actuals**

- \$36.8M above Estimated Actuals - 45% Increase

- **Fortunately, we knew this was going to occur**

- At Second Interim, we moved \$30M in unallocated balances for Supplemental and Concentration from the fund balance to expense so that the total revenues and expenses netted to zero.
- We knew all expenses would not be realized and would be carried over to the next year and were planned in the LCAP.

- **Absent this, the swing was 8% !!**

- **2023-24 Unaudited Actuals**

- \$8.3M above Estimated Actuals - 7.5% Increase

# Continued Growth in the Base General Fund!

---

- One of our key goals has been to re-establish the Base Unrestricted General Fund, identified as Resource 0000. Significant progress has been made to achieve this goal over the last four years.

2019-20      -\$5,990,407

2020-21      \$10,242,484

2021-22      \$47,668,251

2022-23      \$62,469,330

2023-24      \$62,801,965

- *Resource 0000 is the Base and is funded to support the operational requirements of the District which includes providing contributions to known resources that are not fully funded, and Funds or resources that are unable to sustain themselves. It also supports emergency, deferred maintenance, and strategic local investments.*

# Growth in the Base General Fund

## The Unrestricted General Fund

is made up of several resources that fall within an object Range of 0000-1999. Each resource has a purpose and is essentially restricted, yet more flexible. This is why we say the entire Fund Balance is NOT eligible to spend on every expense.

As of 06/30/2024		Resulting Balance
Resource		
Fund 010 - General Fund		
0000	General Purpose-unrestricted	62,469,330.46
0002	Unrestricted Supplemental	.00
0004	Central Concentration	.00
0005	Central Supplemental	.00
0006	S&C Carryover	36,168,309.90
0007	One-time Addtl Budget	2,061,148.70
0020	Home & Hospital	.00
0039	Charter Leases & Repairs	.00
0040	AB1840 Unrestricted	7,404,022.43
0041	AB1840 School Consolidation	10,008,000.00
0050	Employees On Loan	.00
0071	Facilitron Rent	.00
0095	Charter School Admin Office	.00
0100	Release Time Subs	.00
0120	BlackThrivingCommunity	.00
0720	Unrestricted Transportation	.00
0901	1000 Broadway Move	.00
1100	State Lottery	242,892.92
1400	Prop 30 Education Protect Act	.00

Total Ending Fund Balance \$118,160,823.36



# The District State Loan

Loan Issuance	Date of Issuance	Loan Amount	Annual Loan Payment	Loan Maturity Date	Status
I Bank	6/2/2003	\$65,000,000	<del>\$3,800,000</del>	August 2023	<b>Payment Complete!</b> Procedures to terminate site lease agreement has begun.
State General Fund	6/28/2006	\$35,000,000	\$2,100,000	June 2026	<u>2</u> Years Remaining

# II. UnAudited Actuals Comparison to Estimated Actuals

# Summary of 2023-24 Unrestricted General Fund Unaudited Actuals (\$Millions)

## The District's Unrestricted General Fund Final Fund Balance

	Unaudited Actuals
Beginning Fund Balance	\$118.4
Ending Fund Balance	\$118.2

## The District's Unrestricted General Fund Actual Revenues and Expenses

	Unaudited Actuals
Revenues	\$520.6
Expenditures	\$402.9
Net Contributions/Transfers	-\$117.6
<b>Net Increase (Decrease)</b>	<b>-\$.192</b>



At Unaudited Actuals, we ended the year with an **decrease** in the Unrestricted General Fund Balance of \$.192M. At Estimated Actuals, we projected a decrease of \$8.5M.

# Unaudited Actuals - Fund Balance Summary

## 2023-24 UnAudited Actuals

	Unrestricted	Restricted	Total Fund
<b>A. Revenues</b>			
5) Total Revenues	\$ 520,564,108	\$ 368,178,798	\$ 888,742,906
9) Total Expenditures			
	\$ 402,978,786	\$ 457,003,435	\$ 859,982,221
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 117,585,322	\$ (88,824,637)	\$ 28,760,685
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (117,778,203)	\$ 114,876,485	\$ (2,901,719)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (192,881)	\$ 26,051,847	\$ 25,858,966
<b>F. Fund Balance, Reserves</b>			
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>	\$ 118,160,823	\$ 190,827,687	\$ 308,988,511
Restricted Reserve	\$497,678	\$ 190,827,687	\$ 191,325,365
Other Assignments	\$10,750,564	\$0	\$10,750,564
Reserve for Economic Uncertainty	\$25,886,518		\$25,886,518
<b>Unassigned Unappropriated</b>	\$ 81,026,063	\$ 190,827,687	\$ 81,026,063

# Unaudited Actuals - Fund Balance Summary

## 2023-24 Estimated Actuals vs 2023-24 UnAudited Actuals UnRestricted Fund Balance Summary

	Estimated Actuals	UnAudited Actuals	Estimated Actuals v UnAudited Actuals
<b>A. Revenues</b>			
5) Total Revenues	\$ 510,810,881	\$ 520,564,108	\$ 9,753,226
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 403,192,495	\$ 402,978,786	\$ (213,709)
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 107,618,387	\$ 117,585,322	\$ 9,966,936
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (116,080,046)	\$ (117,778,203)	\$ (1,698,157)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (8,461,660)	\$ (192,881)	\$ 8,268,779
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 118,353,704	\$ -
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 109,892,045	\$ 118,160,823	\$ 8,268,779

# Material Changes in Unrestricted General Fund Projections since Estimated Actuals

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## Revenues (Unrestricted) - \$9.7M in Additional Revenue

1. \$.5M increase in LCFF Revenue
2. \$.8M increase in Other State Revenue, Lottery Res 1100
3. \$8.4M increase in other local revenue
  - \$1.5M increase in leases and rentals
    - \$200K in Facilitron Rentals
    - \$911K in Ground Leases and Rentals - Shands & Tilden
  - \$3.4M increase in interest income
  - \$3.5M Increase in the FMV of the General Fund investments.

## Expenditures (Unrestricted) - \$8.5M Additional Expenditures

1. **\$1.2M increase in Certificated Salaries**
  - UAOS/Confidential Salary Increase and Vacation liability payment
2. **\$3.3M increase in actual Classified Salaries expenses**
  - UAOS/Confidential Salary Increase and Vacation liability all classified employees

# Material Changes in Unrestricted General Fund Projections since Estimated Actuals

---

4. **\$2.2M decrease in Books and Supplies**
  - **\$1.2M Supplemental and Concentration unspent and budgeted in 2025-26.**
5. **\$0.5M decrease in Other Services and Operating Expenditures**
  - **\$677K decrease in Recycling Costs - Object 5517**
  - **\$2.1M increase in electricity/gas costs - Object 5520**
  - **\$1.5M less than projected in inter-program costs - Object 5710**
  - **\$2.6M decrease than projected in Consultant Costs - Object 5825**

# Material Changes in Unrestricted General Fund Projections since Estimated Actuals

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## 5. \$1.8M Increase in Net Contributions

→ Unrealized expenditures from Estimated Actuals projection from...

- Resource 0000 Unrestricted increase in contributions \$7.9M to SPED
  - Non-Public Agency Contract, Object 5840
    - 2023-24 Adopted Budget \$13.4M
      - Department Concerned that requested budget was not posted at Adopted Budget, and a subsequent budget transfer was done.
    - First Interim \$25.5
    - Second Interim \$32.6M
    - Third Interim \$33.2M
    - UnAudited Actuals \$40.1M
- Resource 0041 AB1840, \$2.2M Increase, School Consolidation Expenses prior to Board Reversal
- Resource 0091 1000 Broadway Move, decrease contribution. Remaining Amount will carryover to 2023-24 \$1.3M
- Resource 8150 Ongoing Major Maintenance increase, \$.9M



# Summary of 2023-24 Restricted General Fund Projections at Unaudited Actuals (\$Millions)

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

	Unaudited Actuals
Beginning Fund Balance	\$164.8
Ending Fund Balance	\$192.3

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

	Unaudited Actuals
Revenues	\$368.2
Expenditures	\$455.5
Net Contributions/Transfers	\$114.9
<b>Net Increase (Decrease)</b>	<b>\$27.6</b>



At Unaudited Actuals, ended the year with an **increase** in the Restricted General Fund Balance of **\$27.6M** since Estimated Actuals due to lower spending than budgeted.

# Unaudited Actuals - Restricted Net Changes since Estimated Actuals

## 2023-24 Estimated Actuals vs 2023-24 UnAudited Actuals Restricted Fund Balance Summary

	Estimated Actuals	UnAudited Actuals	Estimated Actuals v UnAudited Actuals
<b>A. Revenues</b>			
5) Total Revenues	\$ 397,517,438	\$ 368,178,798	\$ (29,338,641)
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 517,753,865	\$ 457,003,435	\$ (60,750,430)
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>			
	\$ (120,236,427)	\$ (88,824,637)	\$ 31,411,790
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ 113,080,046	\$ 114,876,485	\$ 1,796,438
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>			
	\$ (7,156,381)	\$ 26,051,847	\$ 33,208,228
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,775,840	\$ 164,775,840	\$ -
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 157,619,459	\$ 190,827,687	\$ 33,208,228

# Material Changes in Restricted General Fund Projections since Estimated Actuals

---

During Budget and Interim periods, Revenues and Expenditures are projected to be 100% Spent, but most restricted revenues are deferred revenues, meaning, at UnAudited, you report what you spent so revenues match expenditures. The remaining revenue available from the award is DEFERRED until the next year to spend.

## Revenues (Restricted)

### 1. \$29.3M lower than Estimated Actuals Budget

- Unrealized revenue from...
- Federal Revenue
  - Resource 3310 - IDEA Basic Local - \$1.8M
  - Resource 3010 Title I - \$4.4M
  - Resource 3213 ESSER III Learning Loss - \$2.7M (Reimbursable program).
  - Resource 4124 - 21st Century - \$2M
  - Resource 5820 Emergency Connectivity - \$3.9M
  - Resource 3225 ESSER III ASES Summer - \$3.5M
  - Resource 6500 Special Education - \$1.7M
- Other State Revenue
  - Resource 6010 After School Learning & Safety - \$1.3M
  - Resource 6332 CCSOO Implementation Grant - \$2.9M

# Material Changes in Restricted General Fund Projections since Estimated Actuals

---

During Budget and Interim periods, Revenues and Expenditures are projected to be 100% Spent, but most restricted revenues are deferred revenues, meaning, at UnAudited, you report what you spent so revenues match expenditures. The remaining revenue available from the award is DEFERRED until the next year to spend.

## Revenues (Restricted)

### 1. \$29.3M lower than Estimated Actuals Budget

→ Other State Revenue Cont;

- Resource 7085 - Prop 47 - \$.73 Increase in revenue
- Resource 7426 - Expanded Learning Opportunity Program - Paraeducators - \$.76
- Resource 7690 On Behalf Pension Contribution - \$1.4M

→ Local Revenue

- Resource 9015 Community Redevelopment Funds - \$6.4M

### 2. Expenditures (Restricted) - \$62.3M Unrealized Expenditures

#### 1. Certificated Teacher Salaries lower than \$4.5M

- Teacher Salaries cost avoidance of \$1.4M
  - \$.6 - ESSER III
- Teacher Salary stipends cost avoidance of \$3.1M
  - Title I, \$1.5M less teachers salaries expended

# Material Changes in Restricted General Fund Projections since Estimated Actuals (Cont.)

---

## Expenditures (Restricted) - \$62.3M Unrealized Expenditures

1. **Certificated Teacher Salaries** lower than \$4.5M
  - a. Pupil Support Stipends spending above projection by \$.5M
  - b. Sup and Admin Salary Stipends increase by \$.6M - UAOS/Conf TA ESSER IIII
2. **Classified Salaries** spending higher by \$1.8M
3. **Benefits** unrealized spending of \$6.4M
  - a. CalSTRS Cost avoidance - \$3.7M
  - b. CalPERS Cost avoidance - \$1.3M
  - c. Health & Welfare Cost avoidance \$1.3M
4. **Books & Supplies** Unrealized spending by \$24.3M
  - a. Object 4391 Carryover - Unspent - \$5.4M
  - b. Object 4399 Unallocated \$9.5M
  - c. Object 4420 Computer - \$4.6M
  - d. Object 4310 Materials and Supplies - \$2.9M

# Material Changes in Restricted General Fund Projections since Estimated Actuals (Cont.)

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## Expenditures (Restricted)

5. **Other Services and Operating Expenditures** Lower by \$20.7M
  - Object 5100 Sub Agreements for Services \$9M
  - Object 5710 Direct Costs Interprogram - \$1.5M
  - Object 5824, Res 6500 Special Education, Non Public Agency Contracts \$5M more spent than estimated
  - Object 5825 Consultants \$10.2M in unrealized expenditures
6. **Capital Outlay** Lower by \$7.1M
  - REsource 2600 Expanded Learning and Cal Fire Implementation projects unspent in 2023-24 and moved to 2025-26 budget

# General and Ancillary Fund Summary

OUSD 2023-24 Draft Estimated Actuals of Revenue, Expenditures, and Fund Balance of All Funds					
<i>Fund/SACS Form</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Excess/(Deficiency)</i>	<i>2024-25 Beginning Fund Balance</i>	<i>2024-25 Ending Fund Balance</i>
Fund 01 - General Fund - Unrestricted	\$ 520,564,107.81	\$ 520,756,988.86	\$ (192,881.05)	\$ 118,353,704.41	\$ 118,160,823.36
Fund 01 - General Fund - Restricted	\$ 483,055,282.30	\$ 457,003,434.94	\$ 26,051,847.36	\$ 164,775,839.84	\$ 190,827,687.20
Fund 11 - Adult Education	\$ 3,439,148.84	\$ 3,852,544.42	\$ (413,395.58)	\$ 1,022,478.83	\$ 609,083.25
Fund 12 - Child Development	\$ 44,876,250.35	\$ 31,659,660.98	\$ 13,216,589.37	\$ 3,796,373.97	\$ 17,012,963.34
Fund 13 - Student Nutrition	\$ 35,161,622.55	\$ 26,651,500.27	\$ 8,510,122.28	\$ 34,477,044.91	\$ 42,987,167.19
Fund 14 - Deferred Maintenance	\$ 3,269,406.30	\$ 3,605,001.68	\$ (335,595.38)	\$ 5,365,324.96	\$ 5,029,729.58
Fund 21 - Building Fund	\$ 194,350,588.91	\$ 73,203,144.49	\$ 121,147,444.42	\$ 161,317,695.16	\$ 282,465,139.58
Fund 25 - Capital Facilities Fund	\$ 3,277,411.17	\$ 1,742,608.98	\$ 1,534,802.19	\$ 20,233,438.67	\$ 21,768,240.86
Fund 35 - County Schools Facility Fund	\$ 3,519,891.53	\$ 1,780,221.29	\$ 1,739,670.24	\$ 10,327,808.15	\$ 12,067,478.39
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 3,499,885.56	\$ 176,050.30	\$ 3,323,835.26	\$ 3,093,368.15	\$ 6,417,203.41
Fund 51 - Bond Interest and Redemption Fund	\$ 128,877,449.55	\$ 119,743,247.63	\$ 9,134,201.92	\$ 121,929,755.20	\$ 131,063,957.12
Fund 67 - Self Insurance Fund	\$ 21,784,120.57	\$ 29,429,969.29	\$ (7,645,848.72)	\$ 16,960,178.26	\$ 9,314,329.54
<b>Total All Funds</b>	<b>\$ 1,445,675,165.44</b>	<b>\$ 1,269,604,373.13</b>	<b>\$ 176,070,792.31</b>	<b>\$ 661,653,010.51</b>	<b>\$ 837,723,802.82</b>

# III. Cash Flow, LCFF Funding Trends, Staffing Updates



# Unaudited Actuals Cash Flow

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## General Fund Beginning Cash July 1, 2023

- \$349,361,439

## General Fund Ending Cash Projection June 30, 2024

- \$268,626,889 - Second Interim
- \$298,441,310 - Third Interim
- \$291,286,355 - *Projected Ending Balance at Adopted Budget*
- **\$331,735,888 - Ending Balance**

# LCFF Funding History 2020-21 to 2025-26

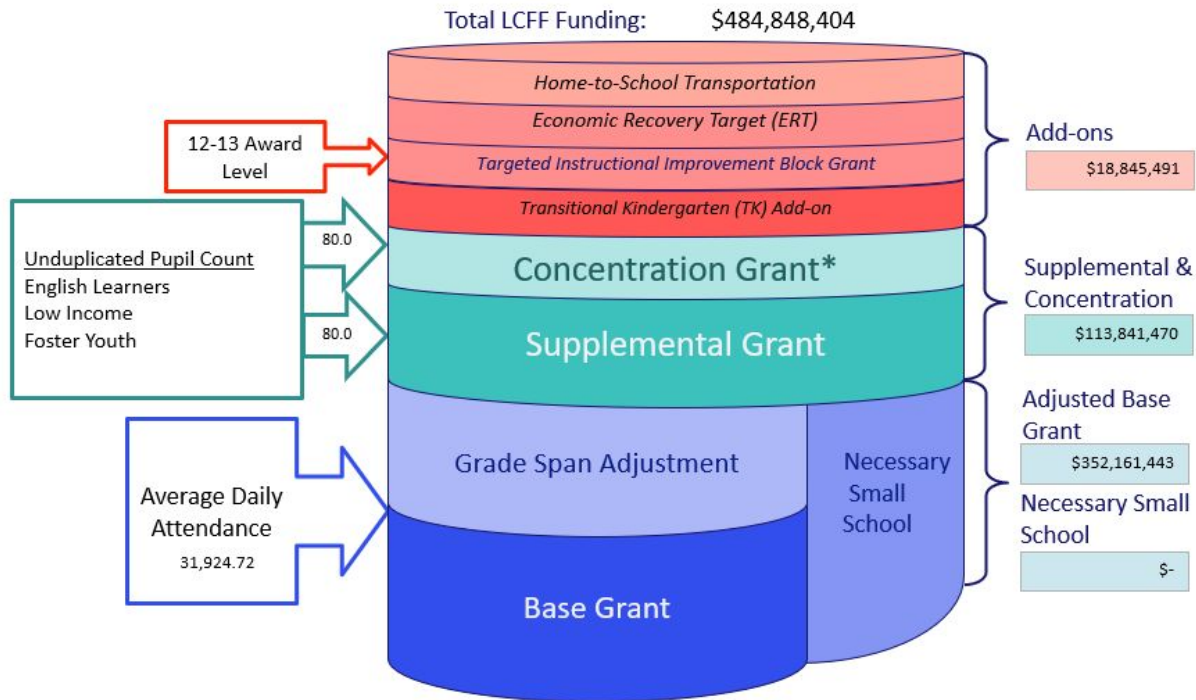
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>General Assumptions</b>								
COLA & Augmentation	5.07%	13.26%	8.22%	1.07%	2.93%	3.08%	3.30%	3.29%
Base Grant Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Student Assumptions:								
Enrollment Count	34,375	34,123	33,835	33,753	33,533	33,313	33,093	32,873
Unduplicated Pupil Count (UPC)	26,924	27,202	27,833	27,833	27,833	27,833	27,833	27,833
Unduplicated Pupil Percentage (UPP)	76.61%	77.95%	80.09%	81.47%	82.57%	83.00%	83.55%	84.11%
Current Year LCFF Average Daily Attendance (ADA)	32,080.05	29,889.87	30,478.43	30,056.92	29,861.02	29,665.10	29,469.20	29,273.28
Funded LCFF ADA	33,881.26	33,245.07	31,924.72	30,798.77	30,137.85	30,129.93	29,860.08	29,664.16
LCFF ADA Funding Method	Prior Yr	3-PY Average	3-PY Average	3-PY Average	3-PY Average	3-PY Average	3-PY Average	3-PY Average
Current Year Necessary Small School (NSS) ADA	-	-	-	-	-	-	-	-
Funded NSS ADA	-	-	-	-	-	-	-	-
NSS ADA Funding Method(s)								
<b>LCFF Entitlement Summary</b>								
Base Grant	\$292,074,041	\$324,689,897	\$337,584,368	\$329,369,589	\$331,766,730	\$341,866,386	\$349,926,432	\$359,074,567
Grade Span Adjustment	12,749,160	14,086,607	14,577,075	14,183,092	14,347,356	14,825,699	15,195,890	15,583,259
<b>Adjusted Base Grant</b>	<b>\$304,823,201</b>	<b>\$338,776,504</b>	<b>\$352,161,443</b>	<b>\$343,552,681</b>	<b>\$346,114,086</b>	<b>\$356,692,085</b>	<b>\$365,122,322</b>	<b>\$374,657,826</b>
Supplemental Grant	46,705,011	52,815,257	56,409,220	55,978,475	57,157,280	59,210,887	61,011,940	63,024,939
Concentration Grant	42,816,991	50,536,986	57,432,250	59,109,957	62,025,375	64,917,960	67,757,575	70,890,880
<b>Total Base, Supplemental and Concentration Grant</b>	<b>\$394,345,203</b>	<b>\$442,128,747</b>	<b>\$466,002,913</b>	<b>\$458,641,113</b>	<b>\$465,296,741</b>	<b>\$480,820,932</b>	<b>\$493,891,837</b>	<b>\$508,573,645</b>
Allowance: Necessary Small School	-	-	-	-	-	-	-	-
Add-on: Targeted Instructional Improvement Block Grant	10,094,682	10,094,682	10,094,682	10,094,682	10,094,682	10,094,682	10,094,682	10,094,682
Add-on: Home-to-School Transportation	5,724,962	5,724,962	6,195,554	6,261,846	6,445,318	6,643,834	6,863,081	7,088,876
Add-on: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-
Add-on: Economic Recovery Target	-	-	-	-	-	-	-	-
Add-on: Transitional Kindergarten	-	1,656,744	2,555,255	2,736,807	2,896,031	3,067,272	3,253,056	3,447,209
<b>Total Allowance and Add-On Amounts</b>	<b>\$15,819,644</b>	<b>\$17,476,388</b>	<b>\$18,845,491</b>	<b>\$19,093,335</b>	<b>\$19,436,031</b>	<b>\$19,805,788</b>	<b>\$20,210,819</b>	<b>\$20,630,767</b>
<b>Total LCFF Entitlement Before Adjustments (excludes Additional State Aid)</b>	<b>\$410,164,847</b>	<b>\$459,605,135</b>	<b>\$484,848,404</b>	<b>\$477,734,448</b>	<b>\$484,732,772</b>	<b>\$500,626,720</b>	<b>\$514,102,656</b>	<b>\$529,204,412</b>
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
<b>Total LCFF Entitlement (excludes Additional State Aid)</b>	<b>\$ 410,164,847</b>	<b>\$ 459,605,135</b>	<b>\$ 484,848,404</b>	<b>\$ 477,734,448</b>	<b>\$ 484,732,772</b>	<b>\$ 500,626,720</b>	<b>\$ 514,102,656</b>	<b>\$ 529,204,412</b>
LCFF Entitlement Per ADA (excludes Categorical MSA)	\$ 12,106	\$ 13,825	\$ 15,187	\$ 15,511	\$ 16,084	\$ 16,616	\$ 17,217	\$ 17,840
Additional State Aid	-	-	-	-	-	-	-	-

# ADA (Average Daily Attendance) Over the Years

*\*Note: After 2023-24 ADA is "Projected"*

Oakland Unified (61259) - 2024-25 Budget	6/14/2024							
DETAILED ADA CALCULATION	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Current Year Charter Shift ADA for the Hold Harmless and 3-prior year average	-	-	-	-	-	-	-	-
<b>Current Year ADA</b>								
Grades TK-3	11,459.66	10,743.18	11,023.66	10,928.49	10,857.26	10,786.03	10,714.80	10,643.56
Grades 4-6	7,669.57	7,057.24	7,088.05	7,007.51	6,961.83	6,916.16	6,870.48	6,824.81
Grades 7-8	4,291.81	3,962.65	4,048.09	3,991.57	3,965.56	3,939.54	3,913.52	3,887.51
Grades 9-12	8,544.94	8,048.51	8,242.17	8,057.09	8,004.58	7,952.06	7,899.55	7,847.03
<b>LCFF Subtotal</b>	<b>31,965.98</b>	<b>29,811.58</b>	<b>30,401.97</b>	<b>29,984.66</b>	<b>29,789.23</b>	<b>29,593.79</b>	<b>29,398.35</b>	<b>29,202.91</b>
NSS	-	-	-	-	-	-	-	-
<b>Combined Subtotal</b>	<b>31,965.98</b>	<b>29,811.58</b>	<b>30,401.97</b>	<b>29,984.66</b>	<b>29,789.23</b>	<b>29,593.79</b>	<b>29,398.35</b>	<b>29,202.91</b>
<b>Change in LCFF ADA (excludes NSS ADA)</b>	<b>(1,801.21)</b>	<b>(2,154.40)</b>	<b>590.39</b>	<b>(417.31)</b>	<b>(195.43)</b>	<b>(195.44)</b>	<b>(195.44)</b>	<b>(195.44)</b>
	Decline	Decline	Increase	Decline	Decline	Decline	Decline	Decline
<b>Funded LCFF ADA (greater of current year, prior year or 3-prior year average)</b>								
Grades TK-3	12,435.45	12,110.19	11,546.10	11,075.50	10,898.44	10,936.47	10,857.26	10,786.03
Grades 4-6	8,007.12	7,894.60	7,577.98	7,271.62	7,050.93	7,019.13	6,961.83	6,916.16
Grades 7-8	4,479.72	4,417.08	4,244.73	4,100.85	4,000.77	4,001.74	3,965.56	3,939.54
Grades 9-12	8,844.90	8,744.91	8,479.45	8,278.54	8,115.92	8,101.28	8,004.58	7,952.06
<b>Subtotal</b>	<b>33,767.19</b>	<b>33,166.78</b>	<b>31,848.26</b>	<b>30,726.51</b>	<b>30,066.06</b>	<b>30,058.62</b>	<b>29,789.23</b>	<b>29,593.79</b>
	<i>Prior Yr</i>	<i>3-PY Average</i>	<i>3-PY Average</i>	<i>3-PY Average</i>	<i>3-PY Average</i>	<i>3-PY Average</i>	<i>3-PY Average</i>	<i>3-PY Average</i>

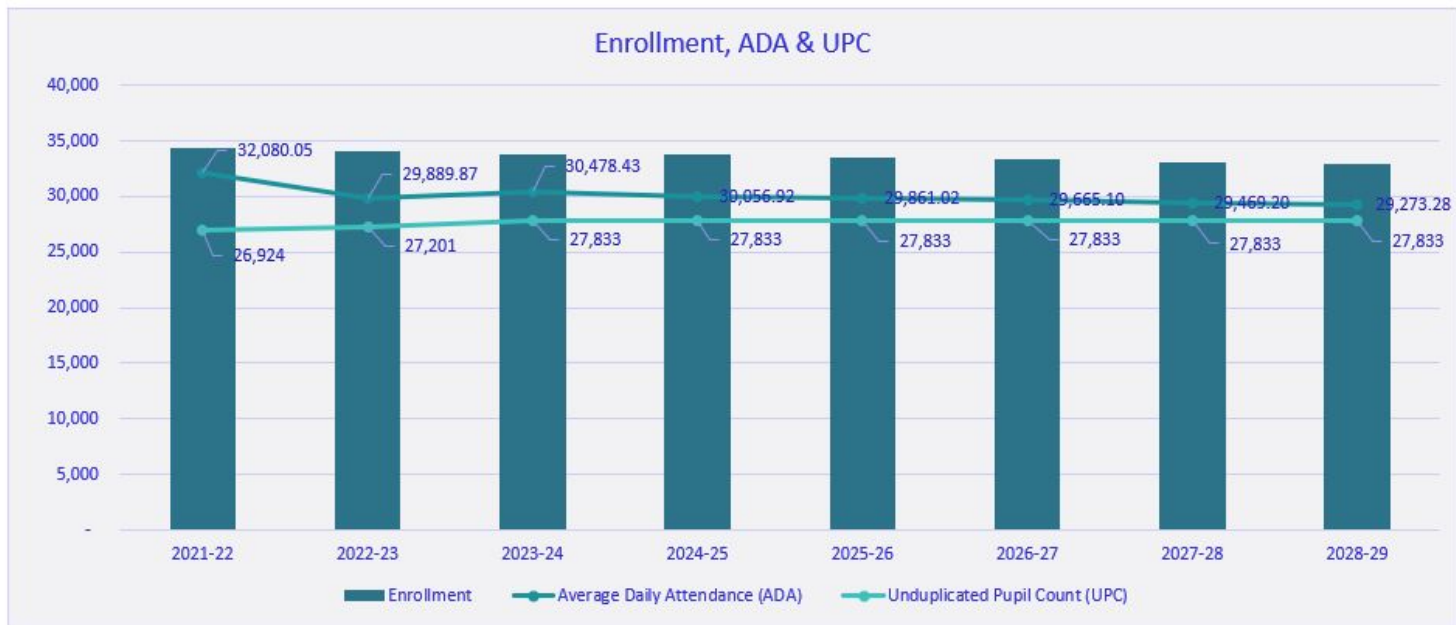
# Components of the LCFF Entitlement



\*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

# Enrollment, ADA & UPC (Unduplicated Pupil Count)

Student Summary, excluding COE									
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	
Enrollment	34,374	34,122	33,835	33,753	33,533	33,313	33,093	32,873	
Unduplicated Pupil Count (UPC)	26,924	27,201	27,833	27,833	27,833	27,833	27,833	27,833	
Average Daily Attendance (ADA)	32,080.05	29,889.87	30,478.43	30,056.92	29,861.02	29,665.10	29,469.20	29,273.28	





# General Fund FTE Summary

Sum of FTE Auth Accum Fund	Classification	Total
01 General Fund	1 - Certificated Salaries	2,637.45
	2 - Classified Salaries	1,800.13
<b>01 General Fund Total</b>		<b>4,437.58</b>
11 Adult Education Fund	1 - Certificated Salaries	14.61
	2 - Classified Salaries	7.00
<b>11 Adult Education Fund Total</b>		<b>21.61</b>
12 Child Development Fund	1 - Certificated Salaries	68.85
	2 - Classified Salaries	135.40
<b>12 Child Development Fund Total</b>		<b>204.25</b>
13 Cafeteria Fund	2 - Classified Salaries	181.92
<b>13 Cafeteria Fund Total</b>		<b>181.92</b>
21 Building Fund	2 - Classified Salaries	31.80
<b>21 Building Fund Total</b>		<b>31.80</b>
67 Self Insurance Fund	2 - Classified Salaries	8.75
<b>67 Self Insurance Fund Total</b>		<b>8.75</b>
<b>Grand Total</b>		<b>4,885.91</b>

# NEXT STEPS

1. Board Approval of the 2023-24 Unaudited Actuals
2. Unaudited Actuals has been submitted to the Alameda County Office of Education (ACOE) by September 15, 2024
3. Distribution of Unaudited Actuals to Auditors, Financial Advisors, Bond Reporting Agencies
4. Post Mortem on 2023-24 UnAudited Actuals
5. Continue work to complete on the 2023-24 Audit
6. Prepare budget balancing solutions October 2024
7. Prepare for the 2024-25 First Interim - December 2024
8. Continue Restructure Plan work and Budget Development & Adjustments for the 2025-26 Year.

# Questions/Comments

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# EVERY STUDENT THRIVES!



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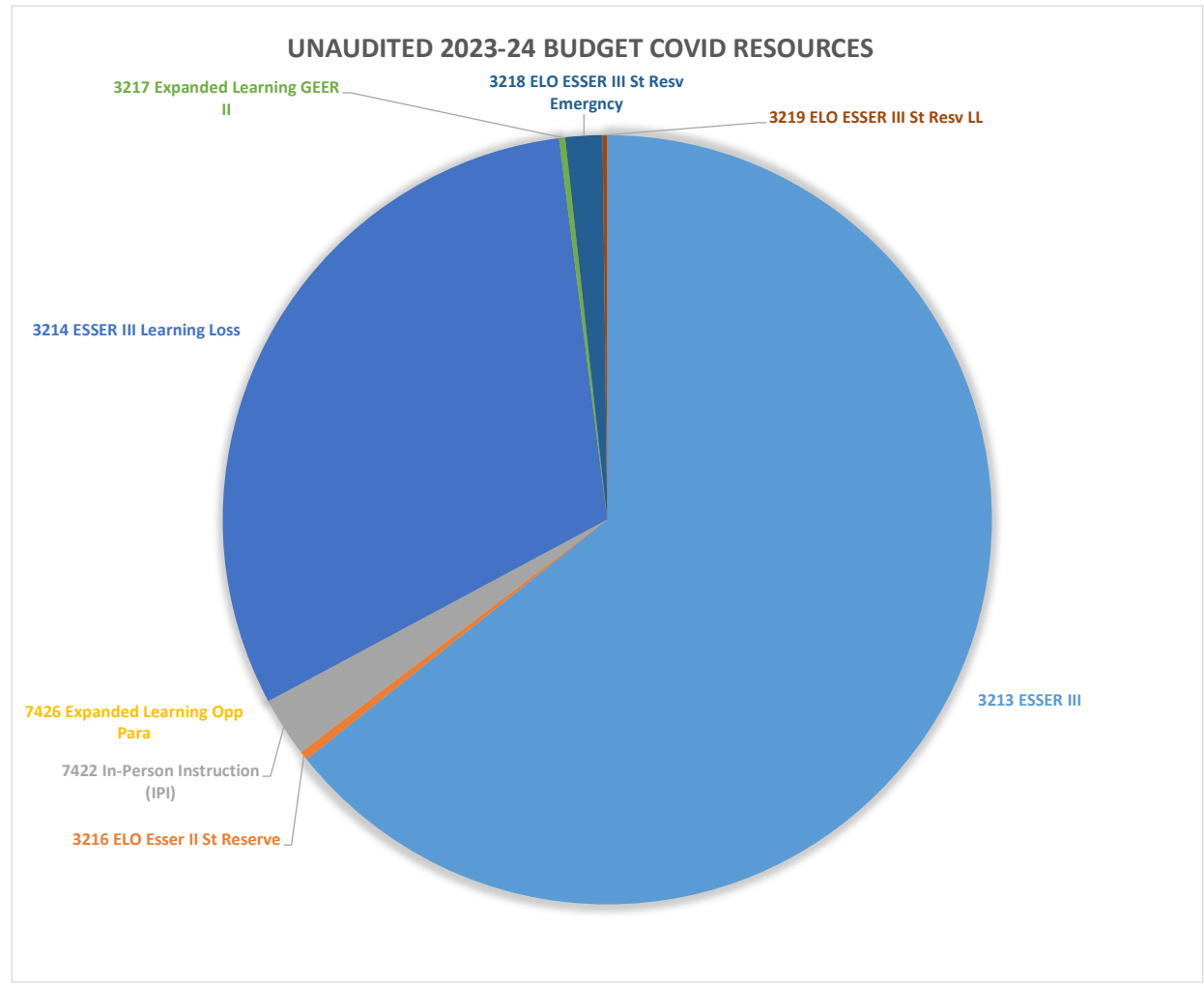
**UNAUDITED ACTUALS**  
**2023 - 2024**

**EXPENDITURE**  
**SUMMARY WITH**  
**COVID REPORTING,**  
**ALL FUNDS**

# OUSD Budget Summary - 2023-24 UnAudited Actuals Spending Summary

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Resource Code	Total
3213 ESSER III	\$45,113,624
3216 ELO Esser II St Reserve	\$263,625
7422 In-Person Instruction (IPI)	\$1,764,282
7426 Expanded Learning Opp Para	\$0
3214 ESSER III Learning Loss	\$21,618,649
3217 Expanded Learning GEER II	\$189,446
3218 ELO ESSER III St Resv Emergency	\$1,088,600
3219 ELO ESSER III St Resv LL	\$133,577
<b>Grand Total</b>	<b>\$70,171,803</b>



## OUSD Budget Summary - 2023-24 UnAudited Actuals Data by Resource & Program Code

Classification	(Multiple Items)
COVID Resource	COVID

Sum of Expenditure Resource Code	Program Code	Total
3213 ESSER III	0020 One-Time Community Positions	\$297,691
	0025 One-Time Mental Health	\$256,000
	0035 One-Time TK-2 Reading Tutors	\$78
	0040 One-Time Reading Acceleration	\$537
	0066 One-Time PubHlth&Safety	\$2,312,075
	0068 1X MgmtPrep&Response	\$6,488,821
	0070 1X Education Technology	\$85,342
	0071 1X Distance Learning Suppt	\$407,157
	0072 1X Technology Support Staff	\$513,821
	0074 1X Family Engagement	\$131,198
	2236 Blueprint Transition cohort 2	\$279,546
	7210 Indirect Cost	\$1,172,226
	9060 Hr Recruitment	\$806,249
	0067 1X AirQuality Imprv Non-CapExp	\$277,702
	0069 1X Facility Repair&Improvement	\$1,901,997
	0085 Covid Contact Tracing	\$339,404
	6251 One-time TA 2021-22	\$0
	0088 PPE	\$33,075
	0087 Outdoor Dining	\$74,400
	0093 1-Time School Perimeter Safety	\$6,270
	0089 School Site STIP Sub	\$0
	0082 OneTime Paraprofessional	\$183,285
	6253 One-Time 2023-24	\$23,672,874
	0092 1-Time IncreasOutdoorPlaySpace	\$340
	0091 One-Time Community Appeal	\$263,507
	0086 Social Distance/Custodial	\$55,273
	0064 ESSER Goal16 OpXP Utilities	\$5,554,758
<b>3213 ESSER III Total</b>		<b>\$45,113,624</b>
3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$263,625
	0036 Core K-2 Early Lit Tutor	\$0
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$263,625</b>
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$1,764,282
<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$1,764,282</b>
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
	0040 One-Time Reading Acceleration	\$0
<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$2,769,677
	0035 One-Time TK-2 Reading Tutors	\$714,452
	0040 One-Time Reading Acceleration	\$2,975,021
	0045 One-Time Restorative Justice	\$64,543
	0068 1X MgmtPrep&Response	\$2,626,287
	0070 1X Education Technology	\$235,250
	0074 1X Family Engagement	\$439,200
	1647 African American Girls	\$0
	9000 Oth Programs / Local Goals	\$0
	1140 Summer Intervention	\$109,650
	0076 1X Translation	\$912,090
	0089 School Site STIP Sub	\$5,684,741
	0036 Core K-2 Early Lit Tutor	\$1,719,635
	0061 One-Time Math Tutors	\$380,007
	1146 Summer Program	\$2,988,097
<b>3214 ESSER III Learning Loss Total</b>		<b>\$21,618,649</b>
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$189,446
	0036 Core K-2 Early Lit Tutor	\$0
<b>3217 Expanded Learning GEER II Total</b>		<b>\$189,446</b>
3218 ELO ESSER III St Resv Emergency	0040 One-Time Reading Acceleration	\$13,647
	#N/A	\$0
	0036 Core K-2 Early Lit Tutor	\$1,074,953
<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$1,088,600</b>
3219 ELO ESSER III St Resv LL	#N/A	\$0
	0036 Core K-2 Early Lit Tutor	\$133,577
<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$133,577</b>
<b>Grand Total</b>		<b>\$70,171,803</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure					
Site Type	Site Code	Resource Code	Program Code	Total	
Elementary School	101 Allendale	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$131,431	
		3213 ESSER III Total			\$131,431
		3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$0	
		3216 ELO Esser II St Reserve Total			\$0
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$40,320	
		7422 In-Person Instruction (IPI) Total			\$40,320
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$45,287	
			0036 Core K-2 Early Lit Tutor	\$44,886	
		3214 ESSER III Learning Loss Total			\$90,173
<b>101 Allendale Total</b>				<b>\$261,924</b>	
	102 Bella Vista	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$144,023	
		3213 ESSER III Total			\$144,023
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,702	
		3216 ELO Esser II St Reserve Total			\$3,702
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$44,897	
		7422 In-Person Instruction (IPI) Total			\$44,897
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$24,089	
			0036 Core K-2 Early Lit Tutor	\$31,457	
		3214 ESSER III Learning Loss Total			\$55,546
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$1,225			
3217 Expanded Learning GEER II Total			\$1,225		
3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$58,505			
3218 ELO ESSER III St Resv Emergency Total			\$58,505		
<b>102 Bella Vista Total</b>				<b>\$307,898</b>	
	103 Brookfield	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$57,554	
		3213 ESSER III Total			\$57,554
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,276	
		3216 ELO Esser II St Reserve Total			\$3,276
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$40,026	
		7422 In-Person Instruction (IPI) Total			\$40,026
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$40,159	
			0036 Core K-2 Early Lit Tutor	\$30,140	
		3214 ESSER III Learning Loss Total			\$70,299
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373			
3217 Expanded Learning GEER II Total			\$2,373		
<b>103 Brookfield Total</b>				<b>\$173,529</b>	
	105 Burckhalter	3213 ESSER III	0089 School Site STIP Sub	\$0	
			0082 OneTime Paraprofessional	\$44,038	
			6253 One-Time 2023-24	\$128,421	
		3213 ESSER III Total			\$172,460
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$48,888	
			0036 Core K-2 Early Lit Tutor	\$58,590	
3214 ESSER III Learning Loss Total			\$107,478		
<b>105 Burckhalter Total</b>				<b>\$279,937</b>	
	106 Chabot	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$169,181	
		3213 ESSER III Total			\$169,181
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$6,740	
		3216 ELO Esser II St Reserve Total			\$6,740
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$81,170	
		7422 In-Person Instruction (IPI) Total			\$81,170
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0	
		7426 Expanded Learning Opp Para Total			\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$136,731	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification      COVID  
(Multiple Items)

Sum of Expenditure Site Type	Site Code	Resource Code	Program Code	Total
Elementary School	106 Chabot	3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$30,155
			0089 School Site STIP Sub	\$97,864
		3214 ESSER III Learning Loss Total		\$264,750
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$4,881
		3217 Expanded Learning GEER II Total		\$4,881
	<b>106 Chabot Total</b>			<b>\$526,723</b>
	107 East Oakland Pride	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$90,677
		3213 ESSER III Total		\$90,677
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,186
		3216 ELO Esser II St Reserve Total		\$3,186
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$40,804
		7422 In-Person Instruction (IPI) Total		\$40,804
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$59,913
			0036 Core K-2 Early Lit Tutor	\$75,068
			0061 One-Time Math Tutors	\$15,873
		3214 ESSER III Learning Loss Total		\$150,853
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,307
		3217 Expanded Learning GEER II Total		\$2,307
	<b>107 East Oakland Pride Total</b>			<b>\$287,828</b>
	108 Cleveland	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$95,978
		3213 ESSER III Total		\$95,978
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$1,121
		3216 ELO Esser II St Reserve Total		\$1,121
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$39,600
		7422 In-Person Instruction (IPI) Total		\$39,600
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
		7426 Expanded Learning Opp Para Total		\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$159,416
			0035 One-Time TK-2 Reading Tutors	\$33,938
			0089 School Site STIP Sub	\$29,213
		3214 ESSER III Learning Loss Total		\$222,566
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$811
		3217 Expanded Learning GEER II Total		\$811
	<b>108 Cleveland Total</b>			<b>\$360,077</b>
	111 Crocker Highlands	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$61,962
		3213 ESSER III Total		\$61,962
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$1,532
		3216 ELO Esser II St Reserve Total		\$1,532
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$31,678
		7422 In-Person Instruction (IPI) Total		\$31,678
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
		7426 Expanded Learning Opp Para Total		\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$48,943
			0035 One-Time TK-2 Reading Tutors	\$22,068
			0040 One-Time Reading Acceleration	\$86,041
			0089 School Site STIP Sub	\$45,229
		3214 ESSER III Learning Loss Total		\$202,280
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$1,109
		3217 Expanded Learning GEER II Total		\$1,109
	<b>111 Crocker Highlands Total</b>			<b>\$298,560</b>
	112 Greenleaf Elementary	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$134,619
		3213 ESSER III Total		\$134,619
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$5,014

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification      COVID (Multiple Items)

Sum of Expenditure Site Type	Site Code	Resource Code	Program Code	Total	
Elementary School	112 Greenleaf Elementary	3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$0	
		3216 ELO Esser II St Reserve Total		\$5,014	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$88,235	
		7422 In-Person Instruction (IPI) Total		\$88,235	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$72,801	
			0036 Core K-2 Early Lit Tutor	\$137,349	
		3214 ESSER III Learning Loss Total		\$210,150	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$3,631	
		3217 Expanded Learning GEER II Total		\$3,631	
		<b>112 Greenleaf Elementary Total</b>			<b>\$441,649</b>
114 Global Family School	114 Global Family School	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$100,459	
		3213 ESSER III Total		\$100,459	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,587	
		3216 ELO Esser II St Reserve Total		\$3,587	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$43,824	
		7422 In-Person Instruction (IPI) Total		\$43,824	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	
			0089 School Site STIP Sub	\$47,487	
		3214 ESSER III Learning Loss Total		\$47,487	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,598	
		3217 Expanded Learning GEER II Total		\$2,598	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$0	
		3218 ELO ESSER III St Resv Emergency Total		\$0	
		<b>114 Global Family School Total</b>			<b>\$197,956</b>
		116 Franklin	116 Franklin	3213 ESSER III	0089 School Site STIP Sub
	6253 One-Time 2023-24			\$168,356	
3213 ESSER III Total				\$168,356	
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$3,280	
	0036 Core K-2 Early Lit Tutor			\$0	
3216 ELO Esser II St Reserve Total				\$3,280	
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$37,554	
7422 In-Person Instruction (IPI) Total				\$37,554	
7426 Expanded Learning Opp Para	0040 One-Time Reading Acceleration			\$0	
7426 Expanded Learning Opp Para Total				\$0	
3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration			\$15,034	
	0089 School Site STIP Sub			\$41,011	
	0036 Core K-2 Early Lit Tutor			\$65,907	
3214 ESSER III Learning Loss Total				\$121,951	
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$2,375	
3217 Expanded Learning GEER II Total				\$2,375	
3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor			\$51,915	
3218 ELO ESSER III St Resv Emergency Total				\$51,915	
<b>116 Franklin Total</b>			<b>\$385,431</b>		
117 Fruitvale	117 Fruitvale	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$138,817	
		3213 ESSER III Total		\$138,817	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,281	
		3216 ELO Esser II St Reserve Total		\$3,281	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$34,636	
		7422 In-Person Instruction (IPI) Total		\$34,636	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$34,462	
		3214 ESSER III Learning Loss Total		\$34,462	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,376	
		3217 Expanded Learning GEER II Total		\$2,376	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$49,716	
		3218 ELO ESSER III St Resv Emergency Total		\$49,716	

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource	COVID
Classification	(Multiple Items)

Sum of Expenditure	Site Code	Resource Code	Program Code	Total
Elementary School	<b>117 Fruitvale Total</b>			<b>\$263,287</b>
	118 Garfield	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$214,875
		3213 ESSER III Total		\$214,875
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$6,145
		3216 ELO Esser II St Reserve Total		\$6,145
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$65,030
		7422 In-Person Instruction (IPI) Total		\$65,030
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$80,797
			0036 Core K-2 Early Lit Tutor	\$60,549
			0061 One-Time Math Tutors	\$51,005
		3214 ESSER III Learning Loss Total		\$192,350
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$4,449
		3217 Expanded Learning GEER II Total		\$4,449
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$64,833
		3218 ELO ESSER III St Resv Emergency Total		\$64,833
	<b>118 Garfield Total</b>			<b>\$547,682</b>
	119 Glenview	3213 ESSER III	6253 One-Time 2023-24	\$89,093
		3213 ESSER III Total		\$89,093
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,595
		3216 ELO Esser II St Reserve Total		\$3,595
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$43,914
		7422 In-Person Instruction (IPI) Total		\$43,914
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
		7426 Expanded Learning Opp Para Total		\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$170,015
			0035 One-Time TK-2 Reading Tutors	\$32,867
			0089 School Site STIP Sub	\$47,475
		3214 ESSER III Learning Loss Total		\$250,356
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,603
		3217 Expanded Learning GEER II Total		\$2,603
	<b>119 Glenview Total</b>			<b>\$389,560</b>
	121 La Escuelita	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$102,398
		3213 ESSER III Total		\$102,398
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,276
		3216 ELO Esser II St Reserve Total		\$3,276
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$54,273
		7422 In-Person Instruction (IPI) Total		\$54,273
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$44,278
		3214 ESSER III Learning Loss Total		\$44,278
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373
		3217 Expanded Learning GEER II Total		\$2,373
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$89,287
		3218 ELO ESSER III St Resv Emergency Total		\$89,287
	<b>121 La Escuelita Total</b>			<b>\$295,885</b>
	122 Grass Valley	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$131,511
		3213 ESSER III Total		\$131,511
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,355
		3216 ELO Esser II St Reserve Total		\$2,355
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$33,795
		7422 In-Person Instruction (IPI) Total		\$33,795
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$37,321
		3214 ESSER III Learning Loss Total		\$37,321
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$1,705
		3217 Expanded Learning GEER II Total		\$1,705



## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure				
Site Type	Site Code	Resource Code	Program Code	Total
Elementary School	<b>122 Grass Valley Total</b>			<b>\$206,687</b>
	127 Hillcrest	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$72,423
		3213 ESSER III Total		\$72,423
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$351
		3216 ELO Esser II St Reserve Total		\$351
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$31,371
		7422 In-Person Instruction (IPI) Total		\$31,371
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
		7426 Expanded Learning Opp Para Total		\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$166,295
			0035 One-Time TK-2 Reading Tutors	\$37,625
			0089 School Site STIP Sub	\$36,379
		3214 ESSER III Learning Loss Total		\$240,299
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$254
		3217 Expanded Learning GEER II Total		\$254
	<b>127 Hillcrest Total</b>			<b>\$344,698</b>
	133 Lincoln	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$152,566
		3213 ESSER III Total		\$152,566
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$7,667
		3216 ELO Esser II St Reserve Total		\$7,667
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$93,506
		7422 In-Person Instruction (IPI) Total		\$93,506
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0
		7426 Expanded Learning Opp Para Total		\$0
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$21,055
			0089 School Site STIP Sub	\$101,202
		3214 ESSER III Learning Loss Total		\$122,257
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$5,552
		3217 Expanded Learning GEER II Total		\$5,552
	<b>133 Lincoln Total</b>			<b>\$381,549</b>
	136 Horace Mann	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$85,333
		3213 ESSER III Total		\$85,333
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,276
		3216 ELO Esser II St Reserve Total		\$3,276
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$37,305
		7422 In-Person Instruction (IPI) Total		\$37,305
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$37,202
			0036 Core K-2 Early Lit Tutor	\$31,047
		3214 ESSER III Learning Loss Total		\$68,249
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373
			0036 Core K-2 Early Lit Tutor	\$0
		3217 Expanded Learning GEER II Total		\$2,373
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$28,375
		3218 ELO ESSER III St Resv Emergency Total		\$28,375
	<b>136 Horace Mann Total</b>			<b>\$224,911</b>
	138 Markham	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$118,895
		3213 ESSER III Total		\$118,895
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,600
		3216 ELO Esser II St Reserve Total		\$3,600
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$44,151
		7422 In-Person Instruction (IPI) Total		\$44,151
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$47,284
			0036 Core K-2 Early Lit Tutor	\$32,378

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure					
Site Type	Site Code	Resource Code	Program Code	Total	
Elementary School	138 Markham	3214 ESSER III Learning Loss Total		\$79,662	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,607	
		3217 Expanded Learning GEER II Total		\$2,607	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$17,416	
		3218 ELO ESSER III St Resv Emergency Total		\$17,416	
	<b>138 Markham Total</b>				<b>\$266,332</b>
	142 Joaquin Miller	3213 ESSER III	0089 School Site STIP Sub		\$0
			6253 One-Time 2023-24		\$100,715
		3213 ESSER III Total			\$100,715
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$3,125
3216 ELO Esser II St Reserve Total				\$3,125	
7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors		\$0	
7426 Expanded Learning Opp Para Total				\$0	
3214 ESSER III Learning Loss		0020 One-Time Community Positions		\$118,266	
		0035 One-Time TK-2 Reading Tutors		\$32,302	
		0089 School Site STIP Sub		\$75,701	
3214 ESSER III Learning Loss Total			\$226,268		
3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$2,263		
3217 Expanded Learning GEER II Total			\$2,263		
<b>142 Joaquin Miller Total</b>				<b>\$332,371</b>	
143 Montclair	3213 ESSER III	0035 One-Time TK-2 Reading Tutors		\$78	
		0089 School Site STIP Sub		\$0	
		6253 One-Time 2023-24		\$171,579	
	3213 ESSER III Total			\$171,656	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$6,876	
	3216 ELO Esser II St Reserve Total			\$6,876	
	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub		\$83,996	
	7422 In-Person Instruction (IPI) Total			\$83,996	
	7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors		\$0	
	7426 Expanded Learning Opp Para Total			\$0	
3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors		\$39,710		
	0040 One-Time Reading Acceleration		\$77,558		
	0089 School Site STIP Sub		\$89,267		
3214 ESSER III Learning Loss Total			\$206,535		
3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$4,979		
3217 Expanded Learning GEER II Total			\$4,979		
<b>143 Montclair Total</b>				<b>\$474,041</b>	
145 Peralta	3213 ESSER III	0089 School Site STIP Sub		\$0	
		6253 One-Time 2023-24		\$80,844	
	3213 ESSER III Total			\$80,844	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub		\$1,096	
	3216 ELO Esser II St Reserve Total			\$1,096	
	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub		\$31,914	
	7422 In-Person Instruction (IPI) Total			\$31,914	
	7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors		\$0	
	7426 Expanded Learning Opp Para Total			\$0	
	3214 ESSER III Learning Loss	0020 One-Time Community Positions		\$160,002	
	0035 One-Time TK-2 Reading Tutors		\$56,040		
	0040 One-Time Reading Acceleration		\$132,865		
	0089 School Site STIP Sub		\$46,851		
3214 ESSER III Learning Loss Total			\$395,757		
3217 Expanded Learning GEER II	0089 School Site STIP Sub		\$794		
3217 Expanded Learning GEER II Total			\$794		
<b>145 Peralta Total</b>				<b>\$510,406</b>	
146 Piedmont Avenue	3213 ESSER III	0089 School Site STIP Sub		\$0	
		0082 OneTime Paraprofessional		\$25,052	
		6253 One-Time 2023-24		\$152,850	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification      COVID (Multiple Items)

Sum of Expenditure Site Type	Site Code	Resource Code	Program Code	Total		
Elementary School	146 Piedmont Avenue	3213 ESSER III Total		\$177,902		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,873		
		3216 ELO Esser II St Reserve Total		\$2,873		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$34,675		
		7422 In-Person Instruction (IPI) Total		\$34,675		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$83,180		
			0089 School Site STIP Sub	\$28,723		
			0036 Core K-2 Early Lit Tutor	\$23,049		
		3214 ESSER III Learning Loss Total		\$134,952		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,080		
			0036 Core K-2 Early Lit Tutor	\$0		
		3217 Expanded Learning GEER II Total		\$2,080		
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$77,882		
		3218 ELO ESSER III St Resv Emergency Total		\$77,882		
		<b>146 Piedmont Avenue Total</b>			<b>\$430,364</b>	
		148 Redwood Heights	148 Redwood Heights	3213 ESSER III	0089 School Site STIP Sub	\$0
					6253 One-Time 2023-24	\$80,287
				3213 ESSER III Total		\$80,287
				7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$17,454
				7422 In-Person Instruction (IPI) Total		\$17,454
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors			\$0		
7426 Expanded Learning Opp Para Total				\$0		
3214 ESSER III Learning Loss	0020 One-Time Community Positions			\$145,252		
	0035 One-Time TK-2 Reading Tutors			\$20,984		
	0040 One-Time Reading Acceleration			\$64,867		
	0089 School Site STIP Sub			\$53,755		
3214 ESSER III Learning Loss Total				\$284,858		
<b>148 Redwood Heights Total</b>					<b>\$382,598</b>	
151 Sequoia	151 Sequoia			3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$105,364		
		3213 ESSER III Total		\$105,364		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,249		
		3216 ELO Esser II St Reserve Total		\$3,249		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$52,857		
		7422 In-Person Instruction (IPI) Total		\$52,857		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$0		
		7426 Expanded Learning Opp Para Total		\$0		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$180,479		
			0035 One-Time TK-2 Reading Tutors	\$47,182		
			0089 School Site STIP Sub	\$29,682		
		3214 ESSER III Learning Loss Total		\$257,343		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,353		
		3217 Expanded Learning GEER II Total		\$2,353		
		<b>151 Sequoia Total</b>			<b>\$421,166</b>	
		154 Madison Lower	154 Madison Lower	3213 ESSER III	0089 School Site STIP Sub	\$0
	0082 OneTime Paraprofessional			\$0		
	6253 One-Time 2023-24			\$96,487		
3213 ESSER III Total				\$96,487		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$1,285		
3216 ELO Esser II St Reserve Total				\$1,285		
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$12,100		
7422 In-Person Instruction (IPI) Total				\$12,100		
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$40,608		
	0036 Core K-2 Early Lit Tutor			\$32,560		
3214 ESSER III Learning Loss Total				\$73,169		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$930		
	0036 Core K-2 Early Lit Tutor			\$0		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification      COVID  
(Multiple Items)

Sum of Expenditure Site Type	Site Code	Resource Code	Program Code	Total	
Elementary School	154 Madison Lower	3217 Expanded Learning GEER II Total		\$930	
		3218 ELO ESSER III St Resv Emergen		\$32,504	
		3218 ELO ESSER III St Resv Emergency Total		\$32,504	
		<b>154 Madison Lower Total</b>			<b>\$216,475</b>
		157 Thornhill	3213 ESSER III		0089 School Site STIP Sub
			6253 One-Time 2023-24	\$81,411	
	3213 ESSER III Total			\$81,411	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$3,835	
	3216 ELO Esser II St Reserve Total			\$3,835	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$46,850	
	7422 In-Person Instruction (IPI) Total			\$46,850	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$0	
	7426 Expanded Learning Opp Para Total			\$0	
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$152,454	
			0035 One-Time TK-2 Reading Tutors	\$34,063	
			0040 One-Time Reading Acceleration	\$64,140	
			0089 School Site STIP Sub	\$49,337	
	3214 ESSER III Learning Loss Total			\$299,994	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,777	
	3217 Expanded Learning GEER II Total			\$2,777	
	<b>157 Thornhill Total</b>			<b>\$434,867</b>	
	160 Lockwood Steam Academy		3213 ESSER III		0089 School Site STIP Sub
				0082 OneTime Paraprofessional	\$21,825
				6253 One-Time 2023-24	\$176,812
		3213 ESSER III Total			\$198,638
3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$5,000		
3216 ELO Esser II St Reserve Total			\$5,000		
7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$47,046		
7422 In-Person Instruction (IPI) Total			\$47,046		
3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$80,974		
		0036 Core K-2 Early Lit Tutor	\$78,699		
		0061 One-Time Math Tutors	\$19,410		
3214 ESSER III Learning Loss Total			\$179,084		
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$3,621		
3217 Expanded Learning GEER II Total			\$3,621		
3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$66,060		
3218 ELO ESSER III St Resv Emergency Total			\$66,060		
<b>160 Lockwood Steam Academy Total</b>			<b>\$499,448</b>		
165 Acorn Woodland K-5		3213 ESSER III		0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$106,812	
	3213 ESSER III Total			\$106,812	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$3,281	
	3216 ELO Esser II St Reserve Total			\$3,281	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$39,105	
	7422 In-Person Instruction (IPI) Total			\$39,105	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$42,073	
			0036 Core K-2 Early Lit Tutor	\$90,492	
	3214 ESSER III Learning Loss Total			\$132,565	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,376	
	3217 Expanded Learning GEER II Total			\$2,376	
	<b>165 Acorn Woodland K-5 Total</b>			<b>\$284,139</b>	
	170 Hoover	3213 ESSER III		0040 One-Time Reading Acceleration	\$537
				0089 School Site STIP Sub	\$0
				6253 One-Time 2023-24	\$87,966
		3213 ESSER III Total			\$88,503
		3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$2,868
3216 ELO Esser II St Reserve Total			\$2,868		

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource                      COVID  
 Classification                      (Multiple Items)

Sum of Expenditure						
Site Type	Site Code	Resource Code	Program Code	Total		
Elementary School	170 Hoover	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$26,205		
		7422 In-Person Instruction (IPI) Total			\$26,205	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$45,665		
			0036 Core K-2 Early Lit Tutor	\$22,241		
		3214 ESSER III Learning Loss Total			\$67,906	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,077		
		3217 Expanded Learning GEER II Total			\$2,077	
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$26,183		
		3218 ELO ESSER III St Resv Emergency Total			\$26,183	
		<b>170 Hoover Total</b>				<b>\$213,743</b>
		172 Fred T Korematsu Discovery Ac	3213 ESSER III	0089 School Site STIP Sub	\$0	
				0082 OneTime Paraprofessional	\$0	
			6253 One-Time 2023-24	\$64,635		
	3213 ESSER III Total			\$64,635		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$3,281		
	3216 ELO Esser II St Reserve Total			\$3,281		
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$40,081		
	7422 In-Person Instruction (IPI) Total			\$40,081		
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$16,404		
			0036 Core K-2 Early Lit Tutor	\$18,246		
	3214 ESSER III Learning Loss Total			\$34,650		
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,376		
3217 Expanded Learning GEER II Total			\$2,376			
<b>172 Fred T Korematsu Discovery Ac Total</b>				<b>\$145,024</b>		
175 Manzanita Seed	3213 ESSER III	0089 School Site STIP Sub	\$0			
		6253 One-Time 2023-24	\$106,698			
	3213 ESSER III Total			\$106,698		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,187			
	3216 ELO Esser II St Reserve Total			\$3,187		
	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$31,221			
	7422 In-Person Instruction (IPI) Total			\$31,221		
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$150,747			
		0045 One-Time Restorative Justice	\$64,543			
		0089 School Site STIP Sub	\$43,444			
		0036 Core K-2 Early Lit Tutor	\$37,657			
	3214 ESSER III Learning Loss Total			\$296,391		
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,308				
	0036 Core K-2 Early Lit Tutor	\$0				
3217 Expanded Learning GEER II Total			\$2,308			
3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$29,362				
3218 ELO ESSER III St Resv Emergency Total			\$29,362			
<b>175 Manzanita Seed Total</b>				<b>\$469,166</b>		
177 Esperanza Academy	3213 ESSER III	0089 School Site STIP Sub	\$0			
		6253 One-Time 2023-24	\$152,518			
	3213 ESSER III Total			\$152,518		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,868			
	3216 ELO Esser II St Reserve Total			\$2,868		
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$68,730			
		0036 Core K-2 Early Lit Tutor	\$118,548			
	3214 ESSER III Learning Loss Total			\$187,278		
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,077				
3217 Expanded Learning GEER II Total			\$2,077			
<b>177 Esperanza Academy Total</b>				<b>\$344,741</b>		
178 Bridges Academy @ Melrose	3213 ESSER III	0089 School Site STIP Sub	\$0			
		6253 One-Time 2023-24	\$138,591			
	3213 ESSER III Total			\$138,591		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,140			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification COVID (Multiple Items)

Sum of Expenditure Site Type	Site Code	Resource Code	Program Code	Total		
Elementary School	178 Bridges Academy @ Melrose	3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$0		
		3216 ELO Esser II St Reserve Total			\$3,140	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$38,949		
		7422 In-Person Instruction (IPI) Total			\$38,949	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$37,018		
			0036 Core K-2 Early Lit Tutor	\$93,870		
			0061 One-Time Math Tutors	\$39,021		
		3214 ESSER III Learning Loss Total			\$169,909	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,274		
		3217 Expanded Learning GEER II Total			\$2,274	
		<b>178 Bridges Academy @ Melrose Total</b>				<b>\$352,864</b>
		179 Manzanita Community School	3213 ESSER III	0089 School Site STIP Sub	\$0	
				6253 One-Time 2023-24	\$117,974	
	3213 ESSER III Total			\$117,974		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$2,868		
	3216 ELO Esser II St Reserve Total			\$2,868		
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$35,038		
	7422 In-Person Instruction (IPI) Total			\$35,038		
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$25,636		
			0089 School Site STIP Sub	\$37,460		
			0036 Core K-2 Early Lit Tutor	\$39,296		
	3214 ESSER III Learning Loss Total			\$102,392		
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,077		
			0036 Core K-2 Early Lit Tutor	\$0		
	3217 Expanded Learning GEER II Total			\$2,077		
	3218 ELO ESSER III St Resv Emergen		0036 Core K-2 Early Lit Tutor	\$16,397		
	3218 ELO ESSER III St Resv Emergency Total			\$16,397		
	<b>179 Manzanita Community School Total</b>				<b>\$276,746</b>	
	182 Martin Luther King Jr. K-3	3213 ESSER III	0089 School Site STIP Sub	\$0		
			6253 One-Time 2023-24	\$164,277		
		3213 ESSER III Total			\$164,277	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,880		
		3216 ELO Esser II St Reserve Total			\$3,880	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$47,398		
		7422 In-Person Instruction (IPI) Total			\$47,398	
3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$51,238			
		0061 One-Time Math Tutors	\$23,793			
3214 ESSER III Learning Loss Total			\$75,032			
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,810			
3217 Expanded Learning GEER II Total			\$2,810			
3219 ELO ESSER III St Resv LL		0036 Core K-2 Early Lit Tutor	\$61,558			
3219 ELO ESSER III St Resv LL Total			\$61,558			
<b>182 Martin Luther King Jr. K-3 Total</b>				<b>\$354,955</b>		
183 Prescott		3213 ESSER III	0089 School Site STIP Sub	\$0		
			6253 One-Time 2023-24	\$108,223		
	3213 ESSER III Total			\$108,223		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,322			
	3216 ELO Esser II St Reserve Total			\$3,322		
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$90,438			
	3214 ESSER III Learning Loss Total			\$90,438		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,405			
	3217 Expanded Learning GEER II Total			\$2,405		
	3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$32,302			
	3219 ELO ESSER III St Resv LL Total			\$32,302		
	<b>183 Prescott Total</b>				<b>\$236,690</b>	
	186 International Community School	3213 ESSER III	0089 School Site STIP Sub	\$0		
		6253 One-Time 2023-24	\$95,970			

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure						
Site Type	Site Code	Resource Code	Program Code	Total		
Elementary School	186 International Community School	3213 ESSER III Total		\$95,970		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,139		
		3216 ELO Esser II St Reserve Total		\$3,139		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$80,761		
			0036 Core K-2 Early Lit Tutor	\$53,457		
		3214 ESSER III Learning Loss Total		\$134,218		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,273		
		3217 Expanded Learning GEER II Total		\$2,273		
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$39,717		
		3219 ELO ESSER III St Resv LL Total		\$39,717		
		<b>186 International Community School Total</b>				<b>\$275,317</b>
		190 Think College Now	3213 ESSER III		0089 School Site STIP Sub	\$0
				6253 One-Time 2023-24		\$87,451
	3213 ESSER III Total		\$87,451			
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$3,281		
	3216 ELO Esser II St Reserve Total		\$3,281			
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$83,411		
			0036 Core K-2 Early Lit Tutor	\$54,901		
			0061 One-Time Math Tutors	\$5,905		
	3214 ESSER III Learning Loss Total		\$144,218			
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,376		
	3217 Expanded Learning GEER II Total		\$2,376			
	<b>190 Think College Now Total</b>				<b>\$237,326</b>	
	193 Reach Academy		3213 ESSER III		0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24		\$70,273	
		3213 ESSER III Total		\$70,273		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,056		
		3216 ELO Esser II St Reserve Total		\$2,056		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$4,827		
			0036 Core K-2 Early Lit Tutor	\$98,621		
		3214 ESSER III Learning Loss Total		\$103,448		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$1,489		
		3217 Expanded Learning GEER II Total		\$1,489		
		<b>193 Reach Academy Total</b>				<b>\$177,266</b>
		169 Oakland Academy of Knowledge	3213 ESSER III		0089 School Site STIP Sub	\$0
				6253 One-Time 2023-24		\$114,971
	3213 ESSER III Total		\$114,971			
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$2,560		
	3216 ELO Esser II St Reserve Total		\$2,560			
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$47,822		
	7422 In-Person Instruction (IPI) Total		\$47,822			
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$22,338		
	3214 ESSER III Learning Loss Total		\$22,338			
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$1,854		
	3217 Expanded Learning GEER II Total		\$1,854			
	3218 ELO ESSER III St Resv Emergency		0036 Core K-2 Early Lit Tutor	\$82,923		
	3218 ELO ESSER III St Resv Emergency Total		\$82,923			
	<b>169 Oakland Academy of Knowledge Total</b>				<b>\$272,468</b>	
	131 Laurel Elementary	3213 ESSER III		0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24		\$141,125	
			0091 One-Time Community Appeal		\$263,507	
		3213 ESSER III Total		\$404,631		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,562		
		3216 ELO Esser II St Reserve Total		\$3,562		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$43,510		
		7422 In-Person Instruction (IPI) Total		\$43,510		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$47,035		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure	Site Code	Resource Code	Program Code	Total
Elementary School	131 Laurel Elementary	3214 ESSER III Learning Loss	0036 Core K-2 Early Lit Tutor	\$26,116
		3214 ESSER III Learning Loss Total		\$73,151
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,579
		3217 Expanded Learning GEER II Total		\$2,579
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$132,662
		3218 ELO ESSER III St Resv Emergency Total		\$132,662
	<b>131 Laurel Elementary Total</b>			<b>\$660,096</b>
	115 Emerson Elementary	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$149,460
		3213 ESSER III Total		\$149,460
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,278
		3216 ELO Esser II St Reserve Total		\$3,278
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$40,038
		7422 In-Person Instruction (IPI) Total		\$40,038
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$66,109
			0089 School Site STIP Sub	\$43,363
			0036 Core K-2 Early Lit Tutor	\$35,977
		3214 ESSER III Learning Loss Total		\$145,449
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373
		3217 Expanded Learning GEER II Total		\$2,373
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$29,007
		3218 ELO ESSER III St Resv Emergency Total		\$29,007
	<b>115 Emerson Elementary Total</b>			<b>\$369,606</b>
	168 Carl B. Munck Elementary	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$136,084
		3213 ESSER III Total		\$136,084
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,871
		3216 ELO Esser II St Reserve Total		\$2,871
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$33,351
		7422 In-Person Instruction (IPI) Total		\$33,351
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$38,067
			0036 Core K-2 Early Lit Tutor	\$31,300
		3214 ESSER III Learning Loss Total		\$69,367
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,079
		3217 Expanded Learning GEER II Total		\$2,079
	<b>168 Carl B. Munck Elementary Total</b>			<b>\$243,753</b>
	181 Encompass Academy	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$92,456
		3213 ESSER III Total		\$92,456
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,058
		3216 ELO Esser II St Reserve Total		\$3,058
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$49,843
			0036 Core K-2 Early Lit Tutor	\$32,485
		3214 ESSER III Learning Loss Total		\$82,328
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,214
			0036 Core K-2 Early Lit Tutor	\$0
		3217 Expanded Learning GEER II Total		\$2,214
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$63,708
		3218 ELO ESSER III St Resv Emergency Total		\$63,708
	<b>181 Encompass Academy Total</b>			<b>\$243,764</b>
	180 KAISER EARLY CHILDHOOD CENT	3213 ESSER III	6253 One-Time 2023-24	\$69,833
		3213 ESSER III Total		\$69,833
	<b>180 KAISER EARLY CHILDHOOD CENTER Total</b>			<b>\$69,833</b>
	125 Highland Community School	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$144,503
		3213 ESSER III Total		\$144,503
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,868



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure							
Site Type	Site Code	Resource Code	Program Code	Total			
Elementary School	125 Highland Community School	3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$0			
		3216 ELO Esser II St Reserve Total			\$2,868		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$35,533			
		7422 In-Person Instruction (IPI) Total			\$35,533		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$45,888			
					0036 Core K-2 Early Lit Tutor	\$181,078	
		3214 ESSER III Learning Loss Total			\$226,967		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,077			
		3217 Expanded Learning GEER II Total			\$2,077		
		<b>125 Highland Community School Total</b>			<b>\$411,947</b>		
		<b>Elementary School Total</b>				<b>\$15,783,281</b>	
		Middle School	194 Sankofa United Elem	3213 ESSER III	0089 School Site STIP Sub	\$0	
							6253 One-Time 2023-24
3213 ESSER III Total				\$157,264			
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$2,817			
3216 ELO Esser II St Reserve Total				\$2,817			
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$60,179			
				0036 Core K-2 Early Lit Tutor	\$22,880		
3214 ESSER III Learning Loss Total				\$83,060			
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$2,040			
3217 Expanded Learning GEER II Total				\$2,040			
<b>194 Sankofa United Elem Total</b>			<b>\$245,180</b>				
201 Claremont Middle	201 Claremont Middle		3213 ESSER III	0089 School Site STIP Sub	\$0		
						6253 One-Time 2023-24	\$143,970
			3213 ESSER III Total			\$143,970	
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$411		
			3216 ELO Esser II St Reserve Total			\$411	
			3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$25,062		
						0040 One-Time Reading Acceleration	\$37,940
			3214 ESSER III Learning Loss Total			\$139,112	
			3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$298		
			3217 Expanded Learning GEER II Total			\$298	
<b>201 Claremont Middle Total</b>			<b>\$283,791</b>				
204 West Oakland Middle	204 West Oakland Middle		3213 ESSER III	0089 School Site STIP Sub	\$0		
						6253 One-Time 2023-24	\$104,816
			3213 ESSER III Total			\$104,816	
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,277		
			3216 ELO Esser II St Reserve Total			\$3,277	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$37,846			
					0089 School Site STIP Sub	\$78,159	
		3214 ESSER III Learning Loss Total			\$116,005		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373			
		3217 Expanded Learning GEER II Total			\$2,373		
<b>204 West Oakland Middle Total</b>			<b>\$226,472</b>				
206 Bret Harte Middle	206 Bret Harte Middle	3213 ESSER III	0089 School Site STIP Sub	\$0			
					6253 One-Time 2023-24	\$175,621	
		3213 ESSER III Total			\$175,621		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$997			
		3216 ELO Esser II St Reserve Total			\$997		
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$15,199			
					0040 One-Time Reading Acceleration	\$211,522	
		3214 ESSER III Learning Loss Total			\$38,735		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$265,456			
		3217 Expanded Learning GEER II Total			\$722		
<b>206 Bret Harte Middle Total</b>			<b>\$442,797</b>				

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource                      COVID  
 Classification                      (Multiple Items)

Sum of Expenditure						
Site Type	Site Code	Resource Code	Program Code	Total		
Middle School	210 Edna Brewer Middle	3213 ESSER III	0089 School Site STIP Sub	\$0		
			0082 OneTime Paraprofessional	\$0		
			6253 One-Time 2023-24	\$186,926		
		3213 ESSER III Total			\$186,926	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$6,888		
		3216 ELO Esser II St Reserve Total			\$6,888	
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$25,391		
			0040 One-Time Reading Acceleration	\$124,322		
			0089 School Site STIP Sub	\$168,117		
		3214 ESSER III Learning Loss Total			\$317,830	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$4,988		
		3217 Expanded Learning GEER II Total			\$4,988	
		<b>210 Edna Brewer Middle Total</b>				<b>\$516,632</b>
		211 Montera Middle	3213 ESSER III	0089 School Site STIP Sub	\$0	
				6253 One-Time 2023-24	\$161,278	
	3213 ESSER III Total			\$161,278		
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$3,223		
	3216 ELO Esser II St Reserve Total			\$3,223		
	3214 ESSER III Learning Loss		0035 One-Time TK-2 Reading Tutors	\$14,741		
			0040 One-Time Reading Acceleration	\$0		
			0089 School Site STIP Sub	\$153,283		
	3214 ESSER III Learning Loss Total			\$168,024		
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,334		
	3217 Expanded Learning GEER II Total			\$2,334		
	<b>211 Montera Middle Total</b>				<b>\$334,860</b>	
	212 Roosevelt Middle		3213 ESSER III	0089 School Site STIP Sub	\$0	
				0082 OneTime Paraprofessional	\$0	
				6253 One-Time 2023-24	\$195,235	
		3213 ESSER III Total			\$195,235	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$6,407		
		3216 ELO Esser II St Reserve Total			\$6,407	
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$27,811		
			0040 One-Time Reading Acceleration	\$111,476		
			0089 School Site STIP Sub	\$182,748		
		3214 ESSER III Learning Loss Total			\$322,036	
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$4,640			
3217 Expanded Learning GEER II Total			\$4,640			
<b>212 Roosevelt Middle Total</b>				<b>\$528,317</b>		
213 Westlake Middle		3213 ESSER III	0089 School Site STIP Sub	\$0		
			0082 OneTime Paraprofessional	\$0		
		6253 One-Time 2023-24	\$150,955			
	3213 ESSER III Total			\$150,955		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,140			
	3216 ELO Esser II St Reserve Total			\$3,140		
	3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$7,580			
		0040 One-Time Reading Acceleration	\$185,164			
		0089 School Site STIP Sub	\$77,012			
	3214 ESSER III Learning Loss Total			\$269,757		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,274			
	3217 Expanded Learning GEER II Total			\$2,274		
	<b>213 Westlake Middle Total</b>				<b>\$426,126</b>	
	215 Madison Park Academy Upper	3213 ESSER III	0089 School Site STIP Sub	\$0		
			6253 One-Time 2023-24	\$214,253		
3213 ESSER III Total			\$214,253			
3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$6,054			
3216 ELO Esser II St Reserve Total			\$6,054			
	0035 One-Time TK-2 Reading Tutors	\$19,071				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Sum of Expenditure	Site Code	Resource Code	Program Code	Total
Middle School	215 Madison Park Academy Upper	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$69,441
			0074 1X Family Engagement	\$8,000
			0089 School Site STIP Sub	\$148,658
		3214 ESSER III Learning Loss Total		\$245,170
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$4,384
		3217 Expanded Learning GEER II Total		\$4,384
	<b>215 Madison Park Academy Upper Total</b>			<b>\$469,862</b>
	219 Frick United Academy of Lang	3213 ESSER III	0025 One-Time Mental Health	\$0
			0093 1-Time School Perimeter Safety	\$6,270
			0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$152,423
		3213 ESSER III Total		\$158,693
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,920
		3216 ELO Esser II St Reserve Total		\$2,920
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$31,592
			0040 One-Time Reading Acceleration	\$91,671
			0089 School Site STIP Sub	\$39,752
		3214 ESSER III Learning Loss Total		\$163,015
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,115
		3217 Expanded Learning GEER II Total		\$2,115
	<b>219 Frick United Academy of Lang Total</b>			<b>\$326,743</b>
	228 United For Success Academy	3213 ESSER III	0025 One-Time Mental Health	\$56,000
			0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$121,476
		3213 ESSER III Total		\$177,476
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$27,813
			0040 One-Time Reading Acceleration	\$64,570
			0089 School Site STIP Sub	\$0
		3214 ESSER III Learning Loss Total		\$92,382
	<b>228 United For Success Academy Total</b>			<b>\$269,858</b>
	229 Elmhurst United	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$220,932
		3213 ESSER III Total		\$220,932
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,785
		3216 ELO Esser II St Reserve Total		\$3,785
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$41,965
			0040 One-Time Reading Acceleration	\$87,780
			0089 School Site STIP Sub	\$116,573
		3214 ESSER III Learning Loss Total		\$246,318
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,741
		3217 Expanded Learning GEER II Total		\$2,741
	<b>229 Elmhurst United Total</b>			<b>\$473,775</b>
	232 Coliseum College Prep Academy	3213 ESSER III	2236 Blueprint Transition cohort 2	\$279,546
			0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$261,013
		3213 ESSER III Total		\$540,559
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$8,175
		3216 ELO Esser II St Reserve Total		\$8,175
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$40,897
			0040 One-Time Reading Acceleration	\$129,071
			0089 School Site STIP Sub	\$178,791
		3214 ESSER III Learning Loss Total		\$348,758
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$5,920
		3217 Expanded Learning GEER II Total		\$5,920
	<b>232 Coliseum College Prep Academy Total</b>			<b>\$903,412</b>
	235 Melrose Leadership Acad	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$161,885

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource                      COVID  
 Classification                      (Multiple Items)

Sum of Expenditure						
Site Type	Site Code	Resource Code	Program Code	Total		
Middle School	235 Melrose Leadership Acad	3213 ESSER III Total		\$161,885		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$5,421		
		3216 ELO Esser II St Reserve Total		\$5,421		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$105,394		
			0089 School Site STIP Sub	\$154,457		
		3214 ESSER III Learning Loss Total		\$259,850		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$3,926		
		3217 Expanded Learning GEER II Total		\$3,926		
		3218 ELO ESSER III St Resv Emergen	0036 Core K-2 Early Lit Tutor	\$158,216		
		3218 ELO ESSER III St Resv Emergency Total		\$158,216		
		<b>235 Melrose Leadership Acad Total</b>				<b>\$589,298</b>
		236 Urban Promise Academy	3213 ESSER III		0089 School Site STIP Sub	\$0
					6253 One-Time 2023-24	\$123,107
			3213 ESSER III Total		\$123,107	
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,597	
	3216 ELO Esser II St Reserve Total		\$3,597			
	3214 ESSER III Learning Loss		0035 One-Time TK-2 Reading Tutors	\$20,779		
			0040 One-Time Reading Acceleration	\$90,011		
			0089 School Site STIP Sub	\$91,479		
	3214 ESSER III Learning Loss Total		\$202,269			
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$2,605		
	3217 Expanded Learning GEER II Total		\$2,605			
	<b>236 Urban Promise Academy Total</b>				<b>\$331,577</b>	
	301 Castlemont High School	3213 ESSER III		0089 School Site STIP Sub	\$0	
				6253 One-Time 2023-24	\$278,817	
		3213 ESSER III Total		\$278,817		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$6,469		
		3216 ELO Esser II St Reserve Total		\$6,469		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$86,104		
			0089 School Site STIP Sub	\$163,719		
		3214 ESSER III Learning Loss Total		\$249,823		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$4,684		
		3217 Expanded Learning GEER II Total		\$4,684		
<b>301 Castlemont High School Total</b>				<b>\$539,793</b>		
<b>Middle School Total</b>					<b>\$6,908,494</b>	
High School		302 Fremont High School	3213 ESSER III		0089 School Site STIP Sub	\$0
					6253 One-Time 2023-24	\$268,112
			3213 ESSER III Total		\$268,112	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$9,394		
	3216 ELO Esser II St Reserve Total		\$9,394			
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$87,033		
			0089 School Site STIP Sub	\$238,880		
	3214 ESSER III Learning Loss Total		\$325,913			
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$6,803		
	3217 Expanded Learning GEER II Total		\$6,803			
	<b>302 Fremont High School Total</b>				<b>\$610,221</b>	
	303 McClymonds High School		3213 ESSER III		0089 School Site STIP Sub	\$0
				6253 One-Time 2023-24	\$154,015	
		3213 ESSER III Total		\$154,015		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,274		
		3216 ELO Esser II St Reserve Total		\$3,274		
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0		
			0089 School Site STIP Sub	\$82,447		
		3214 ESSER III Learning Loss Total		\$82,447		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,371		
	3217 Expanded Learning GEER II Total		\$2,371			
<b>303 McClymonds High School Total</b>				<b>\$242,107</b>		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure					
Site Type	Site Code	Resource Code	Program Code	Total	
High School	304 Oakland High School	3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$364,514	
		3213 ESSER III Total		\$364,514	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$8,331	
		3216 ELO Esser II St Reserve Total		\$8,331	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	
			0089 School Site STIP Sub	\$226,918	
		3214 ESSER III Learning Loss Total		\$226,918	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$6,033	
		3217 Expanded Learning GEER II Total		\$6,033	
		3218 ELO ESSER III St Resv Emergen	0040 One-Time Reading Acceleration	\$13,647	
		3218 ELO ESSER III St Resv Emergeny Total		\$13,647	
		<b>304 Oakland High School Total</b>		<b>\$619,443</b>	
		305 Oakland Tech High School	3213 ESSER III	0089 School Site STIP Sub	\$0
				0082 OneTime Paraprofessional	\$12,636
			6253 One-Time 2023-24	\$383,569	
	3213 ESSER III Total			\$396,206	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$5,954	
	3216 ELO Esser II St Reserve Total			\$5,954	
	3214 ESSER III Learning Loss		0040 One-Time Reading Acceleration	\$37,846	
			0089 School Site STIP Sub	\$238,352	
	3214 ESSER III Learning Loss Total			\$276,198	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$4,311	
	3217 Expanded Learning GEER II Total			\$4,311	
	<b>305 Oakland Tech High School Total</b>			<b>\$682,669</b>	
	306 Skyline High School		3213 ESSER III	0089 School Site STIP Sub	\$0
				6253 One-Time 2023-24	\$382,334
			3213 ESSER III Total		\$382,334
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$9,192	
		3216 ELO Esser II St Reserve Total		\$9,192	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$108,835	
			0089 School Site STIP Sub	\$248,678	
		3214 ESSER III Learning Loss Total		\$357,513	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$6,656	
		3217 Expanded Learning GEER II Total		\$6,656	
<b>306 Skyline High School Total</b>			<b>\$755,696</b>		
310 Dewey High School		3213 ESSER III	0089 School Site STIP Sub	\$0	
			6253 One-Time 2023-24	\$70,603	
		3213 ESSER III Total		\$70,603	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$68,837	
		0089 School Site STIP Sub	\$53,963		
	3214 ESSER III Learning Loss Total		\$122,800		
	<b>310 Dewey High School Total</b>		<b>\$193,403</b>		
	313 Street Academy	3213 ESSER III	6253 One-Time 2023-24	\$1,113	
		3213 ESSER III Total		\$1,113	
	<b>313 Street Academy Total</b>		<b>\$1,113</b>		
335 LIFE Academy	3213 ESSER III	0089 School Site STIP Sub	\$0		
		6253 One-Time 2023-24	\$155,154		
	3213 ESSER III Total		\$155,154		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,278		
	3216 ELO Esser II St Reserve Total		\$3,278		
	3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$8,563		
		0040 One-Time Reading Acceleration	\$144,335		
		0089 School Site STIP Sub	\$83,405		
	3214 ESSER III Learning Loss Total		\$236,302		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,374		
	3217 Expanded Learning GEER II Total		\$2,374		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Sum of Expenditure	Site Code	Resource Code	Program Code	Total
High School	<b>335 LIFE Academy Total</b>			<b>\$397,109</b>
	352 Rudsdale Continuation	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$101,209
		3213 ESSER III Total		\$101,209
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0
			0089 School Site STIP Sub	\$92,272
		3214 ESSER III Learning Loss Total		\$92,272
	<b>352 Rudsdale Continuation Total</b>			<b>\$193,482</b>
	309 Ralph J. Bunche Academy	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$54,653
		3213 ESSER III Total		\$54,653
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,228
		3216 ELO Esser II St Reserve Total		\$3,228
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$53,707
			0089 School Site STIP Sub	\$83,483
		3214 ESSER III Learning Loss Total		\$137,189
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,337
		3217 Expanded Learning GEER II Total		\$2,337
	<b>309 Ralph J. Bunche Academy Total</b>			<b>\$197,407</b>
	308 Young Adult Program	3213 ESSER III	6253 One-Time 2023-24	\$40,597
		3213 ESSER III Total		\$40,597
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$154,975
			0040 One-Time Reading Acceleration	\$51,974
		3214 ESSER III Learning Loss Total		\$206,949
	<b>308 Young Adult Program Total</b>			<b>\$247,546</b>
	330 Sojourner Truth Independ Study	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$107,722
		3213 ESSER III Total		\$107,722
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,557
		3216 ELO Esser II St Reserve Total		\$3,557
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$143,664
			0040 One-Time Reading Acceleration	\$77,795
			0089 School Site STIP Sub	\$90,467
			0036 Core K-2 Early Lit Tutor	\$54,636
		3214 ESSER III Learning Loss Total		\$366,563
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,576
		3217 Expanded Learning GEER II Total		\$2,576
	<b>330 Sojourner Truth Independ Study Total</b>			<b>\$480,417</b>
High School Total				<b>\$4,620,612</b>
Central Office	901 Chief of Staff	3213 ESSER III	0025 One-Time Mental Health	\$200,000
			0074 1X Family Engagement	\$131,198
			6253 One-Time 2023-24	\$32,147
		3213 ESSER III Total		\$363,345
	<b>901 Chief of Staff Total</b>			<b>\$363,345</b>
	903 Office Of Chief Academic Offic	3213 ESSER III	6253 One-Time 2023-24	\$50,695
		3213 ESSER III Total		\$50,695
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0
			0068 1X MgmtPrep&Response	\$131,384
			0074 1X Family Engagement	\$431,200
			9000 Oth Programs / Local Goals	\$0
		3214 ESSER III Learning Loss Total		\$562,584
	<b>903 Office Of Chief Academic Offic Total</b>			<b>\$613,279</b>
	905 Office Of Sr. Business Officer	3213 ESSER III	6253 One-Time 2023-24	\$398,964
		3213 ESSER III Total		\$398,964
	<b>905 Office Of Sr. Business Officer Total</b>			<b>\$398,964</b>
	906 Ombudsman	3213 ESSER III	6253 One-Time 2023-24	\$33,387
		3213 ESSER III Total		\$33,387

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource                      COVID  
 Classification                      (Multiple Items)

Sum of Expenditure				
Site Type	Site Code	Resource Code	Program Code	Total
Central Office	<b>906 Ombudsman Total</b>			<b>\$33,387</b>
	907 Student Assignment	3213 ESSER III	6253 One-Time 2023-24	\$172,926
		3213 ESSER III Total		\$172,926
	<b>907 Student Assignment Total</b>			<b>\$172,926</b>
	910 Early Childhood Development	3213 ESSER III	6253 One-Time 2023-24	\$304,339
		3213 ESSER III Total		\$304,339
	<b>910 Early Childhood Development Total</b>			<b>\$304,339</b>
	912 Linked Learning	3213 ESSER III	6253 One-Time 2023-24	\$288,010
		3213 ESSER III Total		\$288,010
	<b>912 Linked Learning Total</b>			<b>\$288,010</b>
	913 Chief of Operations	3213 ESSER III	0066 One-Time PubHlth&Safety	\$1,402,844
			0068 1X MgmtPrep&Response	\$1,012,828
			0067 1X AirQuality Imprv Non-CapExp	\$277,702
			0085 Covid Contact Tracing	\$339,404
			0088 PPE	\$33,075
			0087 Outdoor Dining	\$74,400
			6253 One-Time 2023-24	\$117,470
			0092 1-Time IncreasOutdoorPlaySpace	\$340
			0091 One-Time Community Appeal	\$0
			0086 Social Distance/Custodial	\$55,273
		3213 ESSER III Total		\$3,313,336
	<b>913 Chief of Operations Total</b>			<b>\$3,313,336</b>
	918 Facilities Planning	3213 ESSER III	0093 1-Time School Perimeter Safety	\$0
			6253 One-Time 2023-24	\$313,218
		3213 ESSER III Total		\$313,218
	<b>918 Facilities Planning Total</b>			<b>\$313,218</b>
	923 Elementary Network 4	3213 ESSER III	6253 One-Time 2023-24	\$67,697
		3213 ESSER III Total		\$67,697
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$267,960
		3214 ESSER III Learning Loss Total		\$267,960
	<b>923 Elementary Network 4 Total</b>			<b>\$335,656</b>
	928 Opsr Counseling	3213 ESSER III	6251 One-time TA 2021-22	\$0
			6253 One-Time 2023-24	\$119,754
		3213 ESSER III Total		\$119,754
	<b>928 Opsr Counseling Total</b>			<b>\$119,754</b>
	929 Office Of Equity	3213 ESSER III	6253 One-Time 2023-24	\$292,984
		3213 ESSER III Total		\$292,984
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$1,978,917
			1647 African American Girls	\$0
			0076 1X Translation	\$912,090
		3214 ESSER III Learning Loss Total		\$2,891,007
	<b>929 Office Of Equity Total</b>			<b>\$3,183,991</b>
	933 Oakland Athletic League (oal)	3213 ESSER III	6253 One-Time 2023-24	\$40,372
		3213 ESSER III Total		\$40,372
	<b>933 Oakland Athletic League (oal) Total</b>			<b>\$40,372</b>
	937 Summer Programs	3214 ESSER III Learning Loss	1140 Summer Intervention	\$109,650
			1146 Summer Program	\$2,988,097
		3214 ESSER III Learning Loss Total		\$3,097,747
	<b>937 Summer Programs Total</b>			<b>\$3,097,747</b>
	940 Board Of Education	3213 ESSER III	6253 One-Time 2023-24	\$60,794
		3213 ESSER III Total		\$60,794
	<b>940 Board Of Education Total</b>			<b>\$60,794</b>
	941 Office Of The Superintendent	3213 ESSER III	6253 One-Time 2023-24	\$94,874
		3213 ESSER III Total		\$94,874
	<b>941 Office Of The Superintendent Total</b>			<b>\$94,874</b>
	942 Labor Relations	3213 ESSER III	0068 1X MgmtPrep&Response	\$413,985
			6253 One-Time 2023-24	\$150,340

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource Classification      COVID (Multiple Items)

Sum of Expenditure				
Site Type	Site Code	Resource Code	Program Code	Total
Central Office	942 Labor Relations	3213 ESSER III Total		\$564,325
	<b>942 Labor Relations Total</b>			<b>\$564,325</b>
	944 Human Resources Services, Supp	3213 ESSER III	0068 1X MgmtPrep&Response	\$951,356
			9060 Hr Recruitment	\$806,249
			6253 One-Time 2023-24	\$828,352
		3213 ESSER III Total		\$2,585,957
	<b>944 Human Resources Services, Supp Total</b>			<b>\$2,585,957</b>
	946 Legal Counsel	3213 ESSER III	0068 1X MgmtPrep&Response	\$675,513
			6253 One-Time 2023-24	\$95,491
		3213 ESSER III Total		\$771,004
	<b>946 Legal Counsel Total</b>			<b>\$771,004</b>
	948 Research Assessment & Data	3213 ESSER III	6253 One-Time 2023-24	\$112,074
		3213 ESSER III Total		\$112,074
	<b>948 Research Assessment &amp; Data Total</b>			<b>\$112,074</b>
	950 Strategic Resource Planning	3213 ESSER III	0068 1X MgmtPrep&Response	\$303,537
			6253 One-Time 2023-24	\$136,793
		3213 ESSER III Total		\$440,330
	<b>950 Strategic Resource Planning Total</b>			<b>\$440,330</b>
	954 Eng Lang Lrn/multilingual Ach	3213 ESSER III	6253 One-Time 2023-24	\$111,018
		3213 ESSER III Total		\$111,018
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$138,103
		3214 ESSER III Learning Loss Total		\$138,103
	<b>954 Eng Lang Lrn/multilingual Ach Total</b>			<b>\$249,121</b>
	956 Continuous School Improvement	3213 ESSER III	6253 One-Time 2023-24	\$51,003
		3213 ESSER III Total		\$51,003
	<b>956 Continuous School Improvement Total</b>			<b>\$51,003</b>
	958 Communications	3213 ESSER III	6253 One-Time 2023-24	\$95,864
		3213 ESSER III Total		\$95,864
	<b>958 Communications Total</b>			<b>\$95,864</b>
	962 Pre-k-5 Network 2	3213 ESSER III	6253 One-Time 2023-24	\$62,132
		3213 ESSER III Total		\$62,132
	<b>962 Pre-k-5 Network 2 Total</b>			<b>\$62,132</b>
	963 Pre-k-5 Network 3	3213 ESSER III	6253 One-Time 2023-24	\$55,330
		3213 ESSER III Total		\$55,330
	<b>963 Pre-k-5 Network 3 Total</b>			<b>\$55,330</b>
	964 High School Network	3213 ESSER III	6251 One-time TA 2021-22	\$0
			6253 One-Time 2023-24	\$117,155
		3213 ESSER III Total		\$117,155
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$248,026
		3214 ESSER III Learning Loss Total		\$248,026
	<b>964 High School Network Total</b>			<b>\$365,181</b>
	965 Middle School Network	3213 ESSER III	6253 One-Time 2023-24	\$90,137
		3213 ESSER III Total		\$90,137
		3214 ESSER III Learning Loss	0061 One-Time Math Tutors	\$225,000
		3214 ESSER III Learning Loss Total		\$225,000
	<b>965 Middle School Network Total</b>			<b>\$315,137</b>
	968 Health Services (nurses)	3213 ESSER III	6253 One-Time 2023-24	\$123,172
		3213 ESSER III Total		\$123,172
	<b>968 Health Services (nurses) Total</b>			<b>\$123,172</b>
	975 Special Education	3213 ESSER III	0068 1X MgmtPrep&Response	\$3,131,601
			6253 One-Time 2023-24	\$599,789
		3213 ESSER III Total		\$3,731,390
	<b>975 Special Education Total</b>			<b>\$3,731,390</b>
	986 Technology Services	3213 ESSER III	0068 1X MgmtPrep&Response	\$0
			0071 1X Distance Learning Suppt	\$407,157
			0072 1X Technology Support Staff	\$513,821
			6253 One-Time 2023-24	\$249,209



## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource Classification      COVID (Multiple Items)

Sum of Expenditure						
Site Type	Site Code	Resource Code	Program Code	Total		
Central Office	986 Technology Services	3213 ESSER III Total		\$1,170,187		
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$100,463		
		3214 ESSER III Learning Loss Total		\$100,463		
	<b>986 Technology Services Total</b>				<b>\$1,270,650</b>	
	987 Risk Management	3213 ESSER III		6253 One-Time 2023-24	\$130,607	
		3213 ESSER III Total			\$130,607	
	<b>987 Risk Management Total</b>				<b>\$130,607</b>	
	988 Buildings & Grounds	3213 ESSER III		0066 One-Time PubHlth&Safety	\$237,640	
				0069 1X Facility Repair&Improvement	\$1,901,997	
				0093 1-Time School Perimeter Safety	\$0	
				6253 One-Time 2023-24	\$807,122	
				0091 One-Time Community Appeal	\$0	
		3213 ESSER III Total			\$2,946,759	
	<b>988 Buildings &amp; Grounds Total</b>				<b>\$2,946,759</b>	
	989 Custodial Services	3213 ESSER III		0066 One-Time PubHlth&Safety	\$671,591	
				6253 One-Time 2023-24	\$1,987,596	
	3213 ESSER III Total			\$2,659,187		
	<b>989 Custodial Services Total</b>				<b>\$2,659,187</b>	
	990 Procurement & Distribution	3213 ESSER III		6253 One-Time 2023-24	\$53,399	
		3213 ESSER III Total			\$53,399	
	<b>990 Procurement &amp; Distribution Total</b>				<b>\$53,399</b>	
	991 Food Services	3213 ESSER III		6253 One-Time 2023-24	\$1,890,841	
		3213 ESSER III Total			\$1,890,841	
	<b>991 Food Services Total</b>				<b>\$1,890,841</b>	
	992 Warehouse Distribution	3213 ESSER III		0070 1X Education Technology	\$85,342	
				6253 One-Time 2023-24	\$90,391	
		3213 ESSER III Total			\$175,733	
	<b>992 Warehouse Distribution Total</b>				<b>\$175,733</b>	
	995 Transportation	3213 ESSER III		6253 One-Time 2023-24	\$39,445	
		3213 ESSER III Total			\$39,445	
	<b>995 Transportation Total</b>				<b>\$39,445</b>	
	909 Academics and Instruction	3213 ESSER III		6253 One-Time 2023-24	\$353,623	
		3213 ESSER III Total			\$353,623	
		3214 ESSER III Learning Loss	0070 1X Education Technology		\$134,787	
				0036 Core K-2 Early Lit Tutor	\$6,153	
		3214 ESSER III Learning Loss Total			\$140,940	
	<b>909 Academics and Instruction Total</b>				<b>\$494,563</b>	
	976 Special Ed Local Plan Area	3213 ESSER III		6253 One-Time 2023-24	\$305,050	
		3213 ESSER III Total			\$305,050	
	<b>976 Special Ed Local Plan Area Total</b>				<b>\$305,050</b>	
	999 Districtwide Expenses	3213 ESSER III		7210 Indirect Cost	\$1,172,226	
				6253 One-Time 2023-24	\$113,228	
				0064 ESSER Goal16 OpXP Utilities	\$5,554,758	
		3213 ESSER III Total			\$6,840,212	
		3218 ELO ESSER III St Resv Emergen		#N/A	\$0	
		3218 ELO ESSER III St Resv Emergency Total			\$0	
		3219 ELO ESSER III St Resv LL		#N/A	\$0	
		3219 ELO ESSER III St Resv LL Total			\$0	
		<b>999 Districtwide Expenses Total</b>				<b>\$6,840,212</b>
		998 School Support Funds	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub		\$53,048
	7422 In-Person Instruction (IPI) Total			\$53,048		
	<b>998 School Support Funds Total</b>				<b>\$53,048</b>	
	922 Comm. Schools & Student Svcs	3213 ESSER III		0020 One-Time Community Positions	\$297,691	
				6253 One-Time 2023-24	\$855,149	
		3213 ESSER III Total			\$1,152,840	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions		\$924,371	
		3214 ESSER III Learning Loss Total			\$924,371	

## OUSD Budget Summary - 2023-24 UnAudited Actuals

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

COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure				
Site Type	Site Code	Resource Code	Program Code	Total
Central Office	<b>922 Comm. Schools &amp; Student Svcs Total</b>			<b>\$2,077,211</b>
	947 Charter Schools Admin Office	3213 ESSER III	6253 One-Time 2023-24	\$79,513
		3213 ESSER III Total		\$79,513
	<b>947 Charter Schools Admin Office Total</b>			<b>\$79,513</b>
<b>Central Office Total</b>				<b>\$41,272,231</b>
Alternative Ed	353 Oakland International High Sch	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$170,985
		3213 ESSER III Total		\$170,985
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$3,276
		3216 ELO Esser II St Reserve Total		\$3,276
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$116,883
			0089 School Site STIP Sub	\$83,378
		3214 ESSER III Learning Loss Total		\$200,261
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,373
		3217 Expanded Learning GEER II Total		\$2,373
	<b>353 Oakland International High Sch Total</b>			<b>\$376,895</b>
	338 MetWest High	3213 ESSER III	0089 School Site STIP Sub	\$0
			6253 One-Time 2023-24	\$69,183
		3213 ESSER III Total		\$69,183
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$2,868
		3216 ELO Esser II St Reserve Total		\$2,868
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0
			0040 One-Time Reading Acceleration	\$0
			0089 School Site STIP Sub	\$73,485
		3214 ESSER III Learning Loss Total		\$73,485
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$2,077
	3217 Expanded Learning GEER II Total		\$2,077	
	<b>338 MetWest High Total</b>			<b>\$147,612</b>
<b>Alternative Ed Total</b>				<b>\$524,507</b>
Child Development	802 Arroyo Viejo	3213 ESSER III	6253 One-Time 2023-24	\$28,713
		3213 ESSER III Total		\$28,713
	<b>802 Arroyo Viejo Total</b>			<b>\$28,713</b>
	803 Burbank State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$173,730
		3213 ESSER III Total		\$173,730
	<b>803 Burbank State Preschool Cdc Total</b>			<b>\$173,730</b>
	805 Bella Vista Cdc	3213 ESSER III	6253 One-Time 2023-24	\$33,387
		3213 ESSER III Total		\$33,387
	<b>805 Bella Vista Cdc Total</b>			<b>\$33,387</b>
	806 Brookfield Cdc	3213 ESSER III	6253 One-Time 2023-24	\$6,677
		3213 ESSER III Total		\$6,677
	<b>806 Brookfield Cdc Total</b>			<b>\$6,677</b>
	809 International Cdc	3213 ESSER III	6253 One-Time 2023-24	\$26,710
		3213 ESSER III Total		\$26,710
	<b>809 International Cdc Total</b>			<b>\$26,710</b>
	811 Emerson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$33,387
		3213 ESSER III Total		\$33,387
	<b>811 Emerson Cdc Total</b>			<b>\$33,387</b>
	815 Highland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$42,068
		3213 ESSER III Total		\$42,068
<b>815 Highland Cdc Total</b>			<b>\$42,068</b>	
817 Jefferson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$46,742	
	3213 ESSER III Total		\$46,742	
<b>817 Jefferson Cdc Total</b>			<b>\$46,742</b>	
819 Centro Infantil De La Raza	3213 ESSER III	6253 One-Time 2023-24	\$59,721	
	3213 ESSER III Total		\$59,721	
<b>819 Centro Infantil De La Raza Total</b>			<b>\$59,721</b>	
820 Laurel Cdc	3213 ESSER III	6253 One-Time 2023-24	\$33,387	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Division Type, Site, Resource & Object Classification**

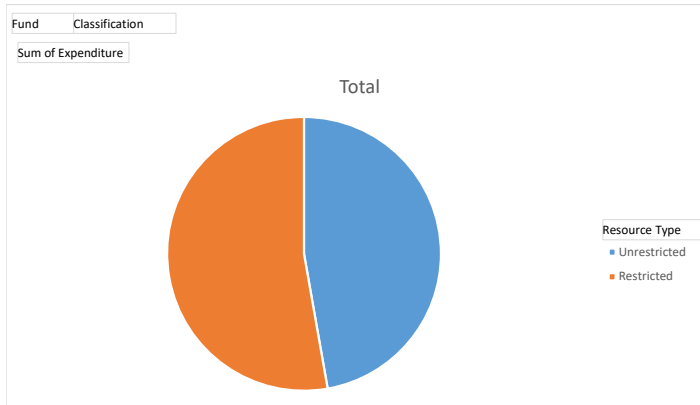
COVID Resource \_\_\_\_\_ COVID  
 Classification \_\_\_\_\_ (Multiple Items)

Sum of Expenditure	Site Code	Resource Code	Program Code	Total
Child Development	820 Laurel Cdc	3213 ESSER III Total		\$33,387
<b>820 Laurel Cdc Total</b>				<b>\$33,387</b>
	823 Lockwood Cdc	3213 ESSER III	0082 OneTime Paraprofessional	\$79,733
			6253 One-Time 2023-24	\$29,713
		3213 ESSER III Total		\$108,446
<b>823 Lockwood Cdc Total</b>				<b>\$108,446</b>
	824 Yuk Yau Cdc	3213 ESSER III	6253 One-Time 2023-24	\$46,742
		3213 ESSER III Total		\$46,742
<b>824 Yuk Yau Cdc Total</b>				<b>\$46,742</b>
	825 Harriet Tubman Cdc	3213 ESSER III	6253 One-Time 2023-24	\$35,018
		3213 ESSER III Total		\$35,018
<b>825 Harriet Tubman Cdc Total</b>				<b>\$35,018</b>
	829 Manzanita Cdc	3213 ESSER III	6253 One-Time 2023-24	\$26,710
		3213 ESSER III Total		\$26,710
<b>829 Manzanita Cdc Total</b>				<b>\$26,710</b>
	831 United Nations Early Childhood	3213 ESSER III	6253 One-Time 2023-24	\$103,795
		3213 ESSER III Total		\$103,795
<b>831 United Nations Early Childhood Total</b>				<b>\$103,795</b>
	838 Stonehurst Cdc	3213 ESSER III	6253 One-Time 2023-24	\$40,064
		3213 ESSER III Total		\$40,064
<b>838 Stonehurst Cdc Total</b>				<b>\$40,064</b>
	840 Hintil Kuu Ca	3213 ESSER III	6253 One-Time 2023-24	\$28,713
		3213 ESSER III Total		\$28,713
<b>840 Hintil Kuu Ca Total</b>				<b>\$28,713</b>
	862 Fruitvale Pre-kindergarten	3213 ESSER III	6253 One-Time 2023-24	\$6,677
		3213 ESSER III Total		\$6,677
<b>862 Fruitvale Pre-kindergarten Total</b>				<b>\$6,677</b>
	807 Cox Cdc	3213 ESSER III	6253 One-Time 2023-24	\$13,355
		3213 ESSER III Total		\$13,355
<b>807 Cox Cdc Total</b>				<b>\$13,355</b>
	808 Garfield State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$6,677
		3213 ESSER III Total		\$6,677
<b>808 Garfield State Preschool Cdc Total</b>				<b>\$6,677</b>
	816 Howard Cdc	3213 ESSER III	6253 One-Time 2023-24	\$8,681
		3213 ESSER III Total		\$8,681
<b>816 Howard Cdc Total</b>				<b>\$8,681</b>
	822 MI King, Jr Cdc	3213 ESSER III	6253 One-Time 2023-24	\$6,677
		3213 ESSER III Total		\$6,677
<b>822 MI King, Jr Cdc Total</b>				<b>\$6,677</b>
	861 Woodland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$37,393
		3213 ESSER III Total		\$37,393
<b>861 Woodland Cdc Total</b>				<b>\$37,393</b>
	812 Kaiser Early Childhood Center	3213 ESSER III	6253 One-Time 2023-24	\$35,390
		3213 ESSER III Total		\$35,390
<b>812 Kaiser Early Childhood Center Total</b>				<b>\$35,390</b>
<b>Child Development Total</b>				<b>\$988,861</b>
Charter	400 Adult Education	3213 ESSER III	6253 One-Time 2023-24	\$73,817
		3213 ESSER III Total		\$73,817
<b>400 Adult Education Total</b>				<b>\$73,817</b>
<b>Charter Total</b>				<b>\$73,817</b>
<b>Grand Total</b>				<b>\$70,171,803</b>

## OUSD Budget Summary - 2023-24 UnAudited Actuals Unrestricted and Restricted Expenditures

Fund 01 General Fund  
Classification (Multiple Items)

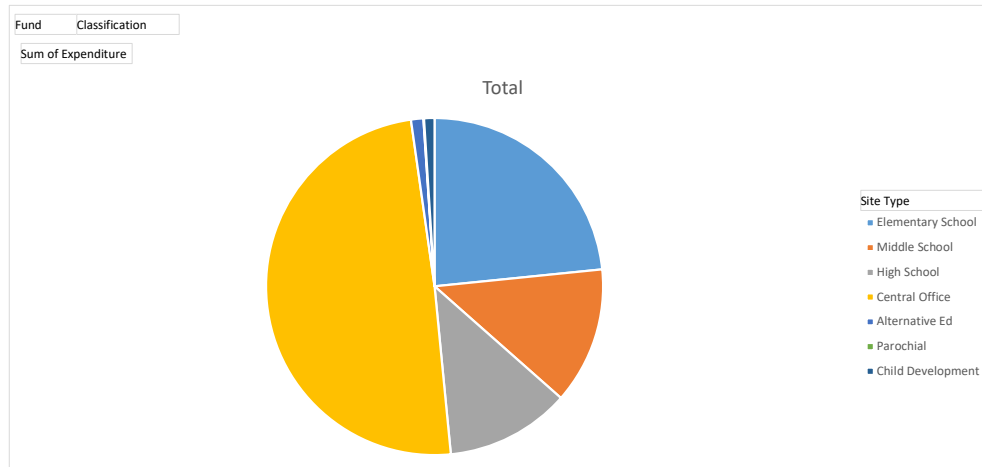
Sum of Expenditure	
Resource Type	Total
Unrestricted	\$407,457,019
Restricted	\$455,498,888
<b>Grand Total</b>	<b>\$862,955,907</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Site Type - Expenditures**

Fund 01 General Fund  
 Classification (Multiple Items)

Sum of Expenditure	
Site Type	Total
Elementary School	\$201,686,738
Middle School	\$113,209,823
High School	\$103,174,001
Central Office	\$425,493,899
Alternative Ed	\$10,258,982
Parochial	\$425,536
Child Development	\$8,633,109
<b>Grand Total</b>	<b>\$862,882,090</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,354,561
				2 - Classified Salaries	\$84,910
				3 - Benefits	\$575,759
				4 - Books & Supplies	\$7,192
				5 - Other Services and Operating Expenditures	\$5,788
				6 - Capital Outlay	\$5,898
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,034,109</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$150,440
				2 - Classified Salaries	\$2,845
				3 - Benefits	\$70,810
				4 - Books & Supplies	\$8,548
				5 - Other Services and Operating Expenditures	\$50,645
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$283,288</b>
			0004 Central Concentration	2 - Classified Salaries	\$47,357
				3 - Benefits	\$23,293
			<b>0004 Central Concentration Total</b>		<b>\$70,650</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,418
				2 - Classified Salaries	\$58,693
				3 - Benefits	\$34,125
				4 - Books & Supplies	\$17,577
				5 - Other Services and Operating Expenditures	\$5,317
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$139,130</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$104,400
				3 - Benefits	\$12,031
			<b>3213 ESSER III Total</b>		<b>\$131,431</b>
			3216 ELO Esser II St Reserve	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$2,040
				5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$2,040</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$2,464
				2 - Classified Salaries	\$1,494
				3 - Benefits	\$971
				5 - Other Services and Operating Expenditures	\$136,433
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$141,363</b>
			6500 Special Education	1 - Certificated Salaries	\$312,707
				2 - Classified Salaries	\$93,886
				3 - Benefits	\$237,466
			<b>6500 Special Education Total</b>		<b>\$644,059</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$31,810
				3 - Benefits	\$8,510
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$40,320</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$53,395
				2 - Classified Salaries	\$47,764
				3 - Benefits	\$72,252
				5 - Other Services and Operating Expenditures	\$23,750
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$197,162</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,885
				2 - Classified Salaries	\$32,980
				3 - Benefits	\$26,307
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$90,173</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	101 Allendale	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$0
				3 - Benefits	\$0
				6 - Capital Outlay	\$77,297
				<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$77,297</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$10,395
				3 - Benefits	\$2,368
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$7,422
				<b>6266 Educator Effectiveness Total</b>	<b>\$20,184</b>
			0006 S&C Carryover	6 - Capital Outlay	\$98,593
				<b>0006 S&amp;C Carryover Total</b>	<b>\$98,593</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$64,613
				2 - Classified Salaries	\$87,700
				3 - Benefits	\$96,089
				4 - Books & Supplies	\$7,277
				5 - Other Services and Operating Expenditures	\$29,624
			<b>6332 CCSP Implementation Grant Total</b>	<b>\$285,303</b>	
		7435 Learning Recovery Emergency	2 - Classified Salaries	\$36,470	
			3 - Benefits	\$33,385	
		<b>7435 Learning Recovery Emergency Total</b>	<b>\$69,855</b>		
		3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$39,064	
			3 - Benefits	\$28,102	
		<b>3310 IDEA Basic Local Ass. Grant Total</b>	<b>\$67,166</b>		
		101 Allendale Total		\$4,392,123	
		102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,589,632
				2 - Classified Salaries	\$83,584
				3 - Benefits	\$784,717
				4 - Books & Supplies	\$17,629
				5 - Other Services and Operating Expenditures	\$2,818
			<b>0000 General Purpose-unrestricted Total</b>	<b>\$2,478,380</b>	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$74,327
				2 - Classified Salaries	\$69,836
				3 - Benefits	\$83,994
				4 - Books & Supplies	\$34,600
				5 - Other Services and Operating Expenditures	\$1,920
			<b>0002 Unrestricted Supplemental Total</b>	<b>\$264,677</b>	
			0004 Central Concentration	2 - Classified Salaries	\$33,023
				3 - Benefits	\$15,907
			<b>0004 Central Concentration Total</b>	<b>\$48,930</b>	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$75,597
				2 - Classified Salaries	\$387
3 - Benefits	\$46,568				
4 - Books & Supplies	\$12,328				
5 - Other Services and Operating Expenditures	\$0				
<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$134,879</b>				
3213 ESSER III	1 - Certificated Salaries		\$15,000		
	2 - Classified Salaries	\$114,000			
	3 - Benefits	\$15,023			
<b>3213 ESSER III Total</b>	<b>\$144,023</b>				
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$3,143			
	3 - Benefits	\$559			
<b>3216 ELO Esser II St Reserve Total</b>	<b>\$3,702</b>				
4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$11,715			
<b>4127 Title 4-Student Support Total</b>	<b>\$11,715</b>				
6010 After School Learning&safeguard	1 - Certificated Salaries	\$0			
	3 - Benefits	\$0			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	102 Bella Vista	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$129,977
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$129,977</b>
			6500 Special Education	1 - Certificated Salaries	\$344,028
				2 - Classified Salaries	\$190,175
				3 - Benefits	\$359,167
			<b>6500 Special Education Total</b>		<b>\$893,370</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$36,152
				3 - Benefits	\$8,745
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$44,897</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$141,454
				3 - Benefits	\$75,631
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$217,085</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$19,394
				2 - Classified Salaries	\$18,259
				3 - Benefits	\$17,893
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$55,546</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$821
				3 - Benefits	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$1,225</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$42,682
				3 - Benefits	\$15,823
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$58,505</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$11,714
				2 - Classified Salaries	\$100,220
				3 - Benefits	\$60,723
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$126,761
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$299,419</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,179
				3 - Benefits	\$1,005
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$2,184</b>
			0007 One-time Addtl Budget	4 - Books & Supplies	\$19,018
				6 - Capital Outlay	\$465,830
			<b>0007 One-time Addtl Budget Total</b>		<b>\$484,848</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$29,637
				3 - Benefits	\$22,372
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$52,009</b>
		102 Bella Vista Total			\$5,325,369
		103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$657,034
				2 - Classified Salaries	\$73,616
				3 - Benefits	\$299,671
				4 - Books & Supplies	\$3,292
				5 - Other Services and Operating Expenditures	\$2,649
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,036,262</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$43,951
				2 - Classified Salaries	\$9,327
				3 - Benefits	\$21,445
				4 - Books & Supplies	\$4,313
				5 - Other Services and Operating Expenditures	\$3,922



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	103 Brookfield	<b>0002 Unrestricted Supplemental Total</b>		<b>\$82,959</b>
			0004 Central Concentration	2 - Classified Salaries	\$43,970
				3 - Benefits	\$14,699
			<b>0004 Central Concentration Total</b>		<b>\$58,668</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,964
				3 - Benefits	\$14,595
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,190
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$49,749</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$36,000
				3 - Benefits	\$6,554
			<b>3213 ESSER III Total</b>		<b>\$57,554</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$128,118
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$128,118</b>
			6500 Special Education	1 - Certificated Salaries	\$31,882
				2 - Classified Salaries	\$5,936
				3 - Benefits	\$15,931
			<b>6500 Special Education Total</b>		<b>\$53,749</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$11,813
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$40,026</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$109,914
				3 - Benefits	\$57,866
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$74,995
				7 - Other Outgo Transfers of Indirect Cost	\$7,526
			<b>7812 Early Literacy Support Block Total</b>		<b>\$250,301</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$32,964
				2 - Classified Salaries	\$20,756
				3 - Benefits	\$26,691
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$80,410</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$27,998
				2 - Classified Salaries	\$21,846
				3 - Benefits	\$20,455
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$70,299</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$154
			<b>6266 Educator Effectiveness Total</b>		<b>\$154</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$65,954
				3 - Benefits	\$22,048
				4 - Books & Supplies	\$30,181

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	103 Brookfield	6332 CCSP Implementation Grant	5 - Other Services and Operating Expenditures	\$57,067	
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$175,250</b>	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$0</b>	
			<b>103 Brookfield Total</b>		<b>\$2,089,148</b>	
			105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,047,148
					2 - Classified Salaries	\$82,658
					3 - Benefits	\$457,606
				4 - Books & Supplies	\$2,344	
				5 - Other Services and Operating Expenditures	\$9,914	
		<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,599,669</b>	
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$33,336	
				2 - Classified Salaries	\$19,410	
				3 - Benefits	\$10,884	
				4 - Books & Supplies	\$16,175	
				5 - Other Services and Operating Expenditures	\$54,778	
		<b>0002 Unrestricted Supplemental Total</b>			<b>\$134,582</b>	
		0004 Central Concentration	1 - Certificated Salaries	\$49,445		
			3 - Benefits	\$17,028		
		<b>0004 Central Concentration Total</b>		<b>\$66,474</b>		
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$42,861		
			2 - Classified Salaries	\$4,808		
			3 - Benefits	\$12,912		
			4 - Books & Supplies	\$0		
			5 - Other Services and Operating Expenditures	\$0		
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$60,581</b>		
		3213 ESSER III	1 - Certificated Salaries	\$15,000		
			2 - Classified Salaries	\$123,448		
			3 - Benefits	\$34,011		
		<b>3213 ESSER III Total</b>		<b>\$172,460</b>		
		4127 Title 4-Student Support	4 - Books & Supplies	\$5,684		
			5 - Other Services and Operating Expenditures	\$0		
		<b>4127 Title 4-Student Support Total</b>		<b>\$5,684</b>		
		6010 After School Learning&safehood	1 - Certificated Salaries	\$0		
			2 - Classified Salaries	\$14,153		
			3 - Benefits	\$2,430		
			5 - Other Services and Operating Expenditures	\$150,022		
		<b>6010 After School Learning&amp;safehood Total</b>		<b>\$166,605</b>		
6500 Special Education	1 - Certificated Salaries	\$381,408				
	2 - Classified Salaries	\$203,947				
	3 - Benefits	\$357,598				
<b>6500 Special Education Total</b>		<b>\$942,954</b>				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$60,433				
	3 - Benefits	\$20,813				
	4 - Books & Supplies	\$29,259				
<b>9334 Measure G, Parcel Tax Total</b>		<b>\$110,505</b>				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$34,482				
	2 - Classified Salaries	\$23,527				
	3 - Benefits	\$49,468				
<b>3214 ESSER III Learning Loss Total</b>		<b>\$107,478</b>				
6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$8,079				
<b>6266 Educator Effectiveness Total</b>		<b>\$8,079</b>				
0006 S&C Carryover	1 - Certificated Salaries	\$0				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	105 Burckhalter	0006 S&C Carryover	3 - Benefits	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$108,111
				3 - Benefits	\$43,325
				4 - Books & Supplies	\$2,530
				5 - Other Services and Operating Expenditures	\$161,288
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$315,254</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$57,677
				3 - Benefits	\$27,041
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$84,717</b>
		105 Burckhalter Total			\$3,775,042
		106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,398,580
				2 - Classified Salaries	\$115,411
				3 - Benefits	\$1,190,255
				4 - Books & Supplies	\$21,293
				5 - Other Services and Operating Expenditures	\$11,096
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,736,635</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$61,009
				3 - Benefits	\$36,924
				5 - Other Services and Operating Expenditures	\$25,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$122,933</b>
			0004 Central Concentration	2 - Classified Salaries	\$19,380
				3 - Benefits	\$24,074
			<b>0004 Central Concentration Total</b>		<b>\$43,454</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$121,800
				3 - Benefits	\$17,381
			<b>3213 ESSER III Total</b>		<b>\$169,181</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$2,121
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,740</b>
			6500 Special Education	1 - Certificated Salaries	\$384,588
				2 - Classified Salaries	\$226,071
				3 - Benefits	\$397,571
			<b>6500 Special Education Total</b>		<b>\$1,008,229</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$53,291
				3 - Benefits	\$27,880
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$81,170</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$113,485
				2 - Classified Salaries	\$24,559
				3 - Benefits	\$74,271
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$212,315</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$88,589
				2 - Classified Salaries	\$988
				3 - Benefits	\$52,503
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$62,500
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$204,580</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$64,136

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	106 Chabot	3214 ESSER III Learning Loss	2 - Classified Salaries	\$114,479
				3 - Benefits	\$86,135
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$264,750</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$9,506
				3 - Benefits	\$5,361
			<b>6266 Educator Effectiveness Total</b>		<b>\$14,867</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345
				3 - Benefits	\$1,536
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,881</b>
			7435 Learning Recovery Emergency	1 - Certificated Salaries	\$13,252
				3 - Benefits	\$6,804
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$20,055</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$127,149
				3 - Benefits	\$114,435
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$241,583</b>
		106 Chabot Total			\$6,131,375
		107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,165,130
				2 - Classified Salaries	\$73,365
				3 - Benefits	\$513,034
				4 - Books & Supplies	\$8,431
				5 - Other Services and Operating Expenditures	\$11,509
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,771,470</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$119,427
				2 - Classified Salaries	\$14,104
				3 - Benefits	\$63,073
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$16,175
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$212,779</b>
			0004 Central Concentration	1 - Certificated Salaries	\$55,237
				2 - Classified Salaries	\$47,780
				3 - Benefits	\$50,354
			<b>0004 Central Concentration Total</b>		<b>\$153,372</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$60,757
				3 - Benefits	\$26,679
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$87,436</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$66,000
				3 - Benefits	\$9,677
			<b>3213 ESSER III Total</b>		<b>\$90,677</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$877
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,186</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$161,016
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$161,016</b>
			6500 Special Education	1 - Certificated Salaries	\$217,012
				3 - Benefits	\$132,451
			<b>6500 Special Education Total</b>		<b>\$349,463</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$27,033
				3 - Benefits	\$13,771
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$40,804</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$58,770
				2 - Classified Salaries	\$40,783

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	107 East Oakland Pride	9334 Measure G, Parcel Tax	3 - Benefits	\$61,123			
				5 - Other Services and Operating Expenditures	\$14,688			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$175,363</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$36,231			
				2 - Classified Salaries	\$60,138			
				3 - Benefits	\$54,484			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$150,853</b>			
			6266 Educator Effectiveness	4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$4,400			
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,400</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$635			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,307</b>			
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$92,331			
				3 - Benefits	\$49,008			
				4 - Books & Supplies	\$0			
				7 - Other Outgo Transfers of Indirect Cost	\$4,382			
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$145,720</b>			
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$38,414			
				3 - Benefits	\$20,904			
				4 - Books & Supplies	\$1,352			
				5 - Other Services and Operating Expenditures	\$60,000			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$120,670</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,275			
				3 - Benefits	\$503			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$1,778</b>			
			0007 One-time Addtl Budget	6 - Capital Outlay	\$168,379			
			<b>0007 One-time Addtl Budget Total</b>		<b>\$168,379</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$40,596			
				3 - Benefits	\$22,908			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$63,504</b>			
					107 East Oakland Pride Total			\$3,703,178
					108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,650,418
							2 - Classified Salaries	\$70,517
							3 - Benefits	\$718,182
							4 - Books & Supplies	\$15,045
							5 - Other Services and Operating Expenditures	\$7,078
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,461,241</b>
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$97,831
							3 - Benefits	\$40,639
							4 - Books & Supplies	\$0
							5 - Other Services and Operating Expenditures	\$19,757
						<b>0002 Unrestricted Supplemental Total</b>		<b>\$158,227</b>
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$46,269
							2 - Classified Salaries	\$354
				3 - Benefits	\$26,893			
				4 - Books & Supplies	\$1,999			
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$75,515</b>			
			3213 ESSER III	1 - Certificated Salaries	\$15,000			
				2 - Classified Salaries	\$71,400			
				3 - Benefits	\$9,578			
			<b>3213 ESSER III Total</b>		<b>\$95,978</b>			
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$902			
				3 - Benefits	\$218			
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$1,121</b>			
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0			
				3 - Benefits	\$0			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	108 Cleveland	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$154,750
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$154,750</b>
			6500 Special Education	1 - Certificated Salaries	\$170,545
				2 - Classified Salaries	\$151,798
				3 - Benefits	\$235,292
			<b>6500 Special Education Total</b>		<b>\$557,634</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$31,887
				3 - Benefits	\$7,713
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$39,600</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$77,448
				2 - Classified Salaries	\$49,838
				3 - Benefits	\$85,302
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$212,588</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$23,522
				2 - Classified Salaries	\$142,215
				3 - Benefits	\$56,828
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$222,566</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,391
				3 - Benefits	\$1,546
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$7,937</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$653
				3 - Benefits	\$158
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$811</b>
		108 Cleveland Total			\$3,987,969
		111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,706,933
				2 - Classified Salaries	\$85,153
				3 - Benefits	\$825,485
				4 - Books & Supplies	\$12,791
				5 - Other Services and Operating Expenditures	\$3,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,633,863</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$38,292
				3 - Benefits	\$17,904
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$56,196</b>
			0004 Central Concentration	1 - Certificated Salaries	\$8,188
				3 - Benefits	\$924
			<b>0004 Central Concentration Total</b>		<b>\$9,112</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$40,800
				3 - Benefits	\$6,162
			<b>3213 ESSER III Total</b>		<b>\$61,962</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$1,233
				3 - Benefits	\$298
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$1,532</b>
			6500 Special Education	1 - Certificated Salaries	\$80,048
				2 - Classified Salaries	\$41,761
				3 - Benefits	\$46,500
			<b>6500 Special Education Total</b>		<b>\$168,309</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	111 Crocker Highlands	7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$23,831			
				3 - Benefits	\$7,847			
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$31,678</b>			
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>			
			9011 Donations	4 - Books & Supplies	\$607			
			<b>9011 Donations Total</b>		<b>\$607</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$75,208			
				3 - Benefits	\$45,487			
				4 - Books & Supplies	\$29,561			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$150,255</b>			
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$6,770			
				3 - Benefits	\$3,616			
				4 - Books & Supplies	\$12,319			
				5 - Other Services and Operating Expenditures	\$18,504			
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$41,209</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$93,033			
				2 - Classified Salaries	\$45,430			
				3 - Benefits	\$63,816			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$202,280</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,753			
				3 - Benefits	\$692			
				4 - Books & Supplies	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,445</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$893			
				3 - Benefits	\$216			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$1,109</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$74,126			
				3 - Benefits	\$79,108			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$153,234</b>			
					111 Crocker Highlands Total			\$3,515,790
					112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,153,686
							2 - Classified Salaries	\$99,321
							3 - Benefits	\$996,315
							4 - Books & Supplies	\$26,665
							5 - Other Services and Operating Expenditures	\$6,921
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,282,907</b>
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$141,806
							2 - Classified Salaries	\$8,095
							3 - Benefits	\$52,190
							4 - Books & Supplies	\$77,961
				5 - Other Services and Operating Expenditures	\$599			
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$280,650</b>			
			0004 Central Concentration	1 - Certificated Salaries	\$155,919			
				2 - Classified Salaries	\$188,058			
				3 - Benefits	\$172,904			
			<b>0004 Central Concentration Total</b>		<b>\$516,881</b>			
			0005 Central Supplemental	1 - Certificated Salaries	\$15,097			
				3 - Benefits	\$768			
			<b>0005 Central Supplemental Total</b>		<b>\$15,866</b>			
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$146,583			
				2 - Classified Salaries	\$0			
				3 - Benefits	\$74,698			
				4 - Books & Supplies	\$991			
				5 - Other Services and Operating Expenditures	\$0			
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$222,271</b>			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	112 Greenleaf Elementary	3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$90,600
				3 - Benefits	\$14,019
			<b>3213 ESSER III Total</b>		<b>\$134,619</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$3,708
				2 - Classified Salaries	\$0
				3 - Benefits	\$1,305
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$5,014</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,101
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,101</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$13,475
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,475</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$4,530
				3 - Benefits	\$1,108
				5 - Other Services and Operating Expenditures	\$148,603
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$154,241</b>
			6500 Special Education	1 - Certificated Salaries	\$262,794
				2 - Classified Salaries	\$55,857
				3 - Benefits	\$191,645
			<b>6500 Special Education Total</b>		<b>\$510,296</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$62,122
				3 - Benefits	\$26,113
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$88,235</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$23,980
				3 - Benefits	\$9,163
				4 - Books & Supplies	\$10,919
				5 - Other Services and Operating Expenditures	\$19,588
			<b>9283 Salesforce.org Total</b>		<b>\$63,650</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$63,604
				3 - Benefits	\$15,386
				4 - Books & Supplies	\$17,841
				5 - Other Services and Operating Expenditures	\$43,469
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$140,300</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$68,543
				2 - Classified Salaries	\$44,140
				3 - Benefits	\$72,591
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$185,274</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$50,708
				2 - Classified Salaries	\$64,351
				3 - Benefits	\$95,092
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$210,150</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,975
				3 - Benefits	\$2,923
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,898</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$2,685
				3 - Benefits	\$945
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$3,631</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,944
				2 - Classified Salaries	\$61,059
				3 - Benefits	\$30,245
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$156,965
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$250,213</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	-\$4



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	112 Greenleaf Elementary	<b>7435 Learning Recovery Emergency Total</b>		<b>-\$4</b>
		112 Greenleaf Elementary Total			\$6,289,669
		114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,908,290
				2 - Classified Salaries	\$100,197
				3 - Benefits	\$872,579
				4 - Books & Supplies	\$14,292
				5 - Other Services and Operating Expenditures	\$1,879
				6 - Capital Outlay	\$8,224
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,905,461</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$110,034
				2 - Classified Salaries	\$12,818
				3 - Benefits	\$29,434
				4 - Books & Supplies	\$164,574
				5 - Other Services and Operating Expenditures	\$4,175
				6 - Capital Outlay	\$7,597
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$328,631</b>
			0004 Central Concentration	1 - Certificated Salaries	\$96,673
				2 - Classified Salaries	\$29,549
				3 - Benefits	\$79,383
			<b>0004 Central Concentration Total</b>		<b>\$205,605</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$48,902
				2 - Classified Salaries	\$30,550
				3 - Benefits	\$32,584
				4 - Books & Supplies	\$14,916
				5 - Other Services and Operating Expenditures	\$2,367
				6 - Capital Outlay	\$35,894
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$165,214</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$75,400
				3 - Benefits	\$10,059
			<b>3213 ESSER III Total</b>		<b>\$100,459</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$1,278
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,587</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,923
				5 - Other Services and Operating Expenditures	\$6,766
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,689</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$183,110
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$183,110</b>
			6500 Special Education	1 - Certificated Salaries	\$258,765
				2 - Classified Salaries	\$87,426
				3 - Benefits	\$251,706
			<b>6500 Special Education Total</b>		<b>\$597,897</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$15,611
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$43,824</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$124,609
				3 - Benefits	\$72,109
				4 - Books & Supplies	\$26,472
				5 - Other Services and Operating Expenditures	\$6,396
				7 - Other Outgo Transfers of Indirect Cost	\$7,117
			<b>7812 Early Literacy Support Block Total</b>		<b>\$236,703</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$70,289
				2 - Classified Salaries	\$26,416
				3 - Benefits	\$43,549

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	114 Global Family School	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$140,254</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,501
				2 - Classified Salaries	\$0
				3 - Benefits	\$16,987
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$47,487</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$23,364
			<b>6266 Educator Effectiveness Total</b>		<b>\$23,364</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$925
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,598</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$0</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$126,702
				3 - Benefits	\$41,356
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$5,210
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$173,267</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$120,547
				2 - Classified Salaries	\$82,339
				3 - Benefits	\$114,013
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$22,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$338,899</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
		<b>114 Global Family School Total</b>			<b>\$5,510,051</b>
		115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,311,239
				2 - Classified Salaries	\$94,007
				3 - Benefits	\$583,695
				4 - Books & Supplies	\$10,620
				5 - Other Services and Operating Expenditures	\$2,918
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,002,479</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$32,272
				2 - Classified Salaries	\$80,039
				3 - Benefits	\$77,566
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$189,877</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,755
				3 - Benefits	\$20,648
			<b>0004 Central Concentration Total</b>		<b>\$50,403</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,695
				3 - Benefits	\$26,252
				4 - Books & Supplies	\$2,881
				5 - Other Services and Operating Expenditures	\$2,400
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$94,228</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$48,702
				3 - Benefits	\$17,405
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$66,107</b>
			3213 ESSER III	1 - Certificated Salaries	\$22,500
				2 - Classified Salaries	\$113,100
				3 - Benefits	\$13,860
			<b>3213 ESSER III Total</b>		<b>\$149,460</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	115 Emerson Elementary	3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$968
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,278</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$2,328
				5 - Other Services and Operating Expenditures	\$5,407
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,735</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$144,516
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$144,516</b>
			6500 Special Education	1 - Certificated Salaries	\$418,725
				2 - Classified Salaries	\$176,225
				3 - Benefits	\$309,625
			<b>6500 Special Education Total</b>		<b>\$904,575</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$11,825
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$40,038</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$55,159
				2 - Classified Salaries	\$49,838
				3 - Benefits	\$67,142
				5 - Other Services and Operating Expenditures	\$23,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$195,239</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$1,759
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$1,759</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$79,202
				2 - Classified Salaries	\$27,468
				3 - Benefits	\$38,779
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$145,449</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$1,232
				3 - Benefits	\$288
				5 - Other Services and Operating Expenditures	\$936
			<b>6266 Educator Effectiveness Total</b>		<b>\$2,457</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$23,496
				3 - Benefits	\$5,511
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$29,007</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$24,984
				2 - Classified Salaries	\$1,469
				3 - Benefits	\$14,864
				4 - Books & Supplies	\$2,549
				5 - Other Services and Operating Expenditures	\$40,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$83,866</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$814
				3 - Benefits	\$74
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$888</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$97,427
				3 - Benefits	\$109,244
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$206,671</b>
		<b>115 Emerson Elementary Total</b>			<b>\$4,320,405</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,095,041
				2 - Classified Salaries	\$104,060
				3 - Benefits	\$1,056,156
				4 - Books & Supplies	\$18,150
				5 - Other Services and Operating Expenditures	\$10,132
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,283,541</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$93,731
				2 - Classified Salaries	\$98,042
				3 - Benefits	\$107,963
				4 - Books & Supplies	\$42,654
				5 - Other Services and Operating Expenditures	\$17,016
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$359,406</b>
			0004 Central Concentration	1 - Certificated Salaries	\$101,941
				3 - Benefits	\$42,620
			<b>0004 Central Concentration Total</b>		<b>\$144,562</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$44,463
				2 - Classified Salaries	\$48,277
				3 - Benefits	\$68,869
				4 - Books & Supplies	\$17,375
				5 - Other Services and Operating Expenditures	\$5,697
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$184,681</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$136,800
				3 - Benefits	\$16,556
			<b>3213 ESSER III Total</b>		<b>\$168,356</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				2 - Classified Salaries	\$0
				3 - Benefits	\$970
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,280</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,753
				3 - Benefits	\$577
				4 - Books & Supplies	\$5,126
				5 - Other Services and Operating Expenditures	\$7,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$15,455</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$218,907
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$218,907</b>
			6500 Special Education	1 - Certificated Salaries	\$310,612
				2 - Classified Salaries	\$199,127
				3 - Benefits	\$355,788
			<b>6500 Special Education Total</b>		<b>\$865,528</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$26,190
				3 - Benefits	\$11,364
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$37,554</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,500
			<b>9011 Donations Total</b>		<b>\$2,500</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$170,673

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	116 Franklin	9334 Measure G, Parcel Tax	3 - Benefits	\$101,922			
				5 - Other Services and Operating Expenditures	\$23,100			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$295,694</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$28,647			
				2 - Classified Salaries	\$62,348			
				3 - Benefits	\$30,956			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$121,951</b>			
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$19,006			
				2 - Classified Salaries	\$14,026			
				3 - Benefits	\$7,568			
				4 - Books & Supplies	\$50,772			
				5 - Other Services and Operating Expenditures	\$6,551			
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$97,923</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,163			
				3 - Benefits	\$3,184			
			<b>6266 Educator Effectiveness Total</b>		<b>\$16,347</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$703			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,375</b>			
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$37,650			
				3 - Benefits	\$14,265			
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$51,915</b>			
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$117,769			
				2 - Classified Salaries	\$85,611			
				3 - Benefits	\$107,976			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$29,000			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$340,357</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$69,512			
				3 - Benefits	\$51,546			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$121,058</b>			
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0			
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>			
					<b>116 Franklin Total</b>	<b>\$6,331,390</b>		
					117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,075,890
							2 - Classified Salaries	\$85,553
							3 - Benefits	\$438,757
							4 - Books & Supplies	\$7,832
							5 - Other Services and Operating Expenditures	\$683
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,608,716</b>
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$18,902
							2 - Classified Salaries	\$26,408
							3 - Benefits	\$29,161
							4 - Books & Supplies	\$7,237
						<b>0002 Unrestricted Supplemental Total</b>		<b>\$81,707</b>
						0004 Central Concentration	2 - Classified Salaries	\$27,727
							3 - Benefits	\$19,410
						<b>0004 Central Concentration Total</b>		<b>\$47,138</b>
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
							2 - Classified Salaries	\$16,307
							3 - Benefits	\$21,803
							4 - Books & Supplies	\$1,928
							6 - Capital Outlay	\$51,618
						<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$91,656</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	117 Fruitvale	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$121,079
				3 - Benefits	\$60,621
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$181,700</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$109,800
				3 - Benefits	\$14,017
			<b>3213 ESSER III Total</b>		<b>\$138,817</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,281</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,065
				5 - Other Services and Operating Expenditures	\$5,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,065</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$131,245
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,245</b>
			6500 Special Education	1 - Certificated Salaries	\$255,456
				2 - Classified Salaries	\$212,703
				3 - Benefits	\$321,125
			<b>6500 Special Education Total</b>		<b>\$789,284</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$23,831
				3 - Benefits	\$10,805
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$34,636</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,103
				2 - Classified Salaries	\$48,663
				3 - Benefits	\$49,278
				4 - Books & Supplies	\$2,477
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$135,522</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$23,366
				3 - Benefits	\$11,096
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$34,462</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$14,250
			<b>6266 Educator Effectiveness Total</b>		<b>\$14,250</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$61,232
				3 - Benefits	\$23,234
			<b>0006 S&amp;C Carryover Total</b>		<b>\$84,466</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,376</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$35,987
				3 - Benefits	\$13,729
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$49,716</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$46,212
				3 - Benefits	\$32,350
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$23,490
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$102,052</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	117 Fruitvale	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$1,812
				3 - Benefits	\$1,914
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$3,726</b>
		117 Fruitvale Total			\$3,541,815
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,783,473
				2 - Classified Salaries	\$115,708
				3 - Benefits	\$795,282
				4 - Books & Supplies	\$5,706
				5 - Other Services and Operating Expenditures	\$2,622
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,702,791</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$164,189
				2 - Classified Salaries	\$62,015
				3 - Benefits	\$115,072
				4 - Books & Supplies	\$20,938
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$362,215</b>
			0004 Central Concentration	1 - Certificated Salaries	\$46,522
				2 - Classified Salaries	\$96,110
				3 - Benefits	\$81,106
			<b>0004 Central Concentration Total</b>		<b>\$223,738</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$100,412
				2 - Classified Salaries	\$152
				3 - Benefits	\$35,611
				4 - Books & Supplies	\$31,554
				5 - Other Services and Operating Expenditures	\$13,830
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$181,560</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$179,400
				3 - Benefits	\$20,475
			<b>3213 ESSER III Total</b>		<b>\$214,875</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$1,526
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,145</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,541
				3 - Benefits	\$615
				4 - Books & Supplies	\$210
				5 - Other Services and Operating Expenditures	\$10,445
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,811</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$289,266
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$289,266</b>
			6500 Special Education	1 - Certificated Salaries	\$370,812
				2 - Classified Salaries	\$200,952
				3 - Benefits	\$385,232
			<b>6500 Special Education Total</b>		<b>\$956,996</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$48,569
				3 - Benefits	\$16,461
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$65,030</b>
			9011 Donations	4 - Books & Supplies	\$2,653
			<b>9011 Donations Total</b>		<b>\$2,653</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$85,938
				2 - Classified Salaries	\$49,766
				3 - Benefits	\$54,294
				5 - Other Services and Operating Expenditures	\$24,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$213,998</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	118 Garfield	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$60,716			
				2 - Classified Salaries	\$53,988			
				3 - Benefits	\$77,646			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$192,350</b>			
				2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$9,177		
					2 - Classified Salaries	\$0		
					3 - Benefits	\$4,649		
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$13,826</b>			
				6266 Educator Effectiveness	1 - Certificated Salaries	\$13,244		
					2 - Classified Salaries	\$2,941		
					3 - Benefits	\$3,507		
					4 - Books & Supplies	\$0		
			<b>6266 Educator Effectiveness Total</b>		<b>\$19,692</b>			
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345		
					3 - Benefits	\$1,105		
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,449</b>			
				3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	\$47,969		
					3 - Benefits	\$16,864		
			<b>3218 ELO ESSER III St Resv Emrgncy Total</b>		<b>\$64,833</b>			
				6332 CCSPP Implementation Grant	2 - Classified Salaries	\$109,110		
					3 - Benefits	\$65,509		
					4 - Books & Supplies	\$0		
					5 - Other Services and Operating Expenditures	\$150,000		
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$324,619</b>			
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$2,025		
					3 - Benefits	\$187		
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$2,213</b>			
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$79,037		
					3 - Benefits	\$34,378		
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$113,415</b>			
				9049 EatLearnPlayFdnt for Garfield	4 - Books & Supplies	\$9,899		
			<b>9049 EatLearnPlayFdnt for Garfield Total</b>		<b>\$9,899</b>			
				<b>118 Garfield Total</b>		<b>\$5,978,372</b>		
				119 Glenview		0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,857,078
							2 - Classified Salaries	\$97,679
							3 - Benefits	\$772,103
							4 - Books & Supplies	\$20,673
							5 - Other Services and Operating Expenditures	\$1,749
			<b>0000 General Purpose-unrestricted Total</b>				<b>\$2,749,282</b>	
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$67,259
							3 - Benefits	\$41,323
							4 - Books & Supplies	\$691
			<b>0002 Unrestricted Supplemental Total</b>				<b>\$109,273</b>	
						0004 Central Concentration	2 - Classified Salaries	\$18,184
							3 - Benefits	\$17,407
			<b>0004 Central Concentration Total</b>				<b>\$35,591</b>	
						3213 ESSER III	1 - Certificated Salaries	\$15,000
		2 - Classified Salaries	\$64,800					
		3 - Benefits	\$9,293					
<b>3213 ESSER III Total</b>		<b>\$89,093</b>						
	3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309					
		3 - Benefits	\$1,285					
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,595</b>						
	6010 After School Learning&safehood	1 - Certificated Salaries	\$0					
		3 - Benefits	\$0					
		4 - Books & Supplies	\$0					
		5 - Other Services and Operating Expenditures	\$170,993					



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	119 Glenview	<b>6010 After School Learning&amp;safehood Total</b>		<b>\$170,993</b>
			6500 Special Education	1 - Certificated Salaries	\$198,679
				2 - Classified Salaries	\$138,508
				3 - Benefits	\$184,260
			<b>6500 Special Education Total</b>		<b>\$521,447</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$15,701
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$43,914</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$89,187
				3 - Benefits	\$42,083
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$131,270</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$174,531
				2 - Classified Salaries	\$21,288
				3 - Benefits	\$72,067
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$60,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$327,886</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,501
				2 - Classified Salaries	\$126,881
				3 - Benefits	\$92,975
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$250,356</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,084
				3 - Benefits	\$1,604
			<b>6266 Educator Effectiveness Total</b>		<b>\$8,688</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$931
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,603</b>
		119 Glenview Total			\$4,443,991
		121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,130,628
				2 - Classified Salaries	\$105,452
				3 - Benefits	\$618,216
				4 - Books & Supplies	\$7,916
				5 - Other Services and Operating Expenditures	\$1,261
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,863,473</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$99,592
				2 - Classified Salaries	\$33,646
				3 - Benefits	\$54,656
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$1,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$188,894</b>
			0004 Central Concentration	2 - Classified Salaries	\$27,831
				3 - Benefits	\$13,321
			<b>0004 Central Concentration Total</b>		<b>\$41,152</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$57,352
				2 - Classified Salaries	\$0
				3 - Benefits	\$24,881
				4 - Books & Supplies	\$9,590
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$91,824</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$76,800
				3 - Benefits	\$10,598
			<b>3213 ESSER III Total</b>		<b>\$102,398</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$967

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	121 La Escuelita	<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,276</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$2,871
				3 - Benefits	\$324
				4 - Books & Supplies	\$817
				5 - Other Services and Operating Expenditures	\$5,500
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,512</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$213,679
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$213,679</b>
			6500 Special Education	1 - Certificated Salaries	\$105,037
				2 - Classified Salaries	\$32,842
				3 - Benefits	\$88,672
			<b>6500 Special Education Total</b>		<b>\$226,550</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$34,482
				3 - Benefits	\$19,791
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$54,273</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$60,870
				2 - Classified Salaries	\$49,904
				3 - Benefits	\$48,505
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$159,279</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$19,883
				3 - Benefits	\$24,395
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$44,278</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,128
				3 - Benefits	\$1,392
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$7,520</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$112,878
				3 - Benefits	\$58,636
			<b>0006 S&amp;C Carryover Total</b>		<b>\$171,515</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$46,737
				3 - Benefits	\$42,549
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$89,287</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$33,193
				2 - Classified Salaries	\$80,020
				3 - Benefits	\$46,380
				4 - Books & Supplies	\$1,610
				5 - Other Services and Operating Expenditures	\$91,854
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$253,057</b>
		121 La Escuelita Total			\$3,522,340
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$649,396
				2 - Classified Salaries	\$89,924
				3 - Benefits	\$369,109
				4 - Books & Supplies	\$1,438
				5 - Other Services and Operating Expenditures	\$4,550
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,114,418</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$39,594
				2 - Classified Salaries	\$18,432
				3 - Benefits	\$33,714

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	122 Grass Valley	0002 Unrestricted Supplemental	4 - Books & Supplies	\$18,302
				5 - Other Services and Operating Expenditures	\$1,073
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$111,114</b>
			0004 Central Concentration	2 - Classified Salaries	\$33,655
				3 - Benefits	\$8,027
			<b>0004 Central Concentration Total</b>		<b>\$41,681</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$33,348
				3 - Benefits	\$14,689
				4 - Books & Supplies	\$3,750
				5 - Other Services and Operating Expenditures	\$9,798
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$61,584</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$105,654
				3 - Benefits	\$56,871
				5 - Other Services and Operating Expenditures	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$162,525</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$103,800
				3 - Benefits	\$12,711
			<b>3213 ESSER III Total</b>		<b>\$131,511</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$1,896
				3 - Benefits	\$459
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,355</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$3,750
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,750</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$136,999
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$136,999</b>
			6500 Special Education	1 - Certificated Salaries	\$408,585
				2 - Classified Salaries	\$128,054
				3 - Benefits	\$265,737
			<b>6500 Special Education Total</b>		<b>\$802,376</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$27,202
				3 - Benefits	\$6,594
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$33,795</b>
			9011 Donations	4 - Books & Supplies	\$6,052
				5 - Other Services and Operating Expenditures	\$16,250
			<b>9011 Donations Total</b>		<b>\$22,302</b>
			9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	\$84,618
				2 - Classified Salaries	\$913
				3 - Benefits	\$38,422
				4 - Books & Supplies	\$20,888
				5 - Other Services and Operating Expenditures	\$10,046
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$154,887</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$42,140
				2 - Classified Salaries	\$49,838
				3 - Benefits	\$29,388
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$121,366</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,053
				3 - Benefits	\$7,268
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$37,321</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$3,427
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$3,427</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Elementary School	122 Grass Valley	6266 Educator Effectiveness	4 - Books & Supplies	\$0		
				5 - Other Services and Operating Expenditures	\$24,050		
			<b>6266 Educator Effectiveness Total</b>		<b>\$24,050</b>		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,373		
				3 - Benefits	\$333		
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$1,705</b>		
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$130,198		
				3 - Benefits	\$55,258		
				4 - Books & Supplies	\$2,163		
				5 - Other Services and Operating Expenditures	\$47,926		
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$235,546</b>		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$15,718		
				3 - Benefits	\$16,361		
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$32,079</b>		
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$111,625		
				3 - Benefits	\$50,896		
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$162,521</b>		
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$47,073		
			3 - Benefits	\$31,807			
		<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$78,880</b>			
		9006 Oakland Public Ed Fund	4 - Books & Supplies	\$369			
		<b>9006 Oakland Public Ed Fund Total</b>		<b>\$369</b>			
		<b>122 Grass Valley Total</b>					<b>\$3,476,561</b>
			125 Highland Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,502,765	
					2 - Classified Salaries	\$68,280	
					3 - Benefits	\$664,745	
					4 - Books & Supplies	\$23,086	
					5 - Other Services and Operating Expenditures	\$2,130	
		<b>0000 General Purpose-unrestricted Total</b>				<b>\$2,261,006</b>	
		0002 Unrestricted Supplemental			1 - Certificated Salaries	\$163,394	
					2 - Classified Salaries	\$35,421	
					3 - Benefits	\$137,707	
					4 - Books & Supplies	\$0	
		<b>0002 Unrestricted Supplemental Total</b>				<b>\$336,523</b>	
		0004 Central Concentration			1 - Certificated Salaries	\$0	
				2 - Classified Salaries	\$50,385		
				3 - Benefits	\$22,047		
		<b>0004 Central Concentration Total</b>			<b>\$72,432</b>		
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$48,973		
				2 - Classified Salaries	\$26,761		
				3 - Benefits	\$56,887		
				4 - Books & Supplies	\$0		
	5 - Other Services and Operating Expenditures	\$1,595					
	6 - Capital Outlay	\$10,917					
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$145,132</b>					
3213 ESSER III	1 - Certificated Salaries	\$15,000					
	2 - Classified Salaries	\$115,200					
	3 - Benefits	\$14,303					
<b>3213 ESSER III Total</b>		<b>\$144,503</b>					
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309					
	2 - Classified Salaries	\$0					
	3 - Benefits	\$559					
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,868</b>					
4127 Title 4-Student Support	4 - Books & Supplies	\$0					
	5 - Other Services and Operating Expenditures	\$10,000					
<b>4127 Title 4-Student Support Total</b>		<b>\$10,000</b>					
6010 After School Learning&safehood	1 - Certificated Salaries	\$0					

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	125 Highland Community School	6010 After School Learning&safehood	3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$202,406
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$202,406</b>
			6500 Special Education	1 - Certificated Salaries	\$186,590
				2 - Classified Salaries	\$127,787
				3 - Benefits	\$179,018
			<b>6500 Special Education Total</b>		<b>\$493,395</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$25,078
				3 - Benefits	\$10,455
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$35,533</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$75,501
				3 - Benefits	\$27,394
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,190
			<b>7812 Early Literacy Support Block Total</b>		<b>\$106,085</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$114,056
				2 - Classified Salaries	\$36,690
				3 - Benefits	\$97,353
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$248,100</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$32,004
				2 - Classified Salaries	\$84,547
				3 - Benefits	\$110,415
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$226,967</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$14,913
				3 - Benefits	\$3,474
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$18,387</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$53,290
				3 - Benefits	\$13,367
			<b>0006 S&amp;C Carryover Total</b>		<b>\$66,657</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,077</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$74,173
				3 - Benefits	\$38,803
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,502
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$116,477</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$13,486
				2 - Classified Salaries	\$53,584
				3 - Benefits	\$41,410
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$34,827
<b>6332 CCSP Implementation Grant Total</b>		<b>\$143,306</b>			
7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,202			
	3 - Benefits	\$136			
<b>7435 Learning Recovery Emergency Total</b>		<b>\$1,337</b>			
		<b>125 Highland Community School Total</b>	<b>\$4,633,191</b>		
		127 Hillcrest			
		0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,494,036	
			2 - Classified Salaries	\$93,424	
			3 - Benefits	\$675,904	
			4 - Books & Supplies	\$17,006	
			5 - Other Services and Operating Expenditures	\$2,400	
		<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,282,770</b>	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	\$17,008	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	127 Hillcrest	0002 Unrestricted Supplemental	2 - Classified Salaries	\$7,344	
				3 - Benefits	\$14,841	
				4 - Books & Supplies	\$3,886	
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$43,080</b>	
				0005 Central Supplemental	1 - Certificated Salaries	\$0
					3 - Benefits	\$0
			<b>0005 Central Supplemental Total</b>		<b>\$0</b>	
				3213 ESSER III	1 - Certificated Salaries	\$15,000
					2 - Classified Salaries	\$49,800
					3 - Benefits	\$7,623
			<b>3213 ESSER III Total</b>		<b>\$72,423</b>	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$248
					3 - Benefits	\$103
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$351</b>	
				6500 Special Education	1 - Certificated Salaries	\$147,259
					2 - Classified Salaries	\$31,423
					3 - Benefits	\$96,155
			<b>6500 Special Education Total</b>		<b>\$274,838</b>	
				7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$23,157
					3 - Benefits	\$8,214
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$31,371</b>	
				7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
					3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>	
				9283 Salesforce.org	1 - Certificated Salaries	\$60,041
					3 - Benefits	\$34,202
					4 - Books & Supplies	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$94,243</b>	
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$5,088
					3 - Benefits	\$2,127
					4 - Books & Supplies	\$8,295
					6 - Capital Outlay	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$15,511</b>	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$73,622
					2 - Classified Salaries	\$24,471
					3 - Benefits	\$39,989
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$138,081</b>	
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$126,983
					3 - Benefits	\$68,118
					4 - Books & Supplies	\$0
<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$195,101</b>				
	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$25,459			
		2 - Classified Salaries	\$122,063			
		3 - Benefits	\$92,777			
<b>3214 ESSER III Learning Loss Total</b>		<b>\$240,299</b>				
	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0			
		3 - Benefits	\$0			
<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>				
	6266 Educator Effectiveness	1 - Certificated Salaries	\$0			
		3 - Benefits	\$0			
<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>				
	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$180			
		3 - Benefits	\$74			
<b>3217 Expanded Learning GEER II Total</b>		<b>\$254</b>				
	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$5,091			
		3 - Benefits	\$1,933			
<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$7,023</b>				

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	127 Hillcrest Total			\$3,395,346
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,782,377
				2 - Classified Salaries	\$81,892
				3 - Benefits	\$857,810
				4 - Books & Supplies	\$19,875
				5 - Other Services and Operating Expenditures	\$4,832
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,746,786</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$174,292
				2 - Classified Salaries	\$38,113
				3 - Benefits	\$65,464
				4 - Books & Supplies	\$6,438
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$284,307</b>
			0004 Central Concentration	2 - Classified Salaries	\$46,222
				3 - Benefits	\$21,433
			<b>0004 Central Concentration Total</b>		<b>\$67,655</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$94,356
				3 - Benefits	\$43,069
				4 - Books & Supplies	\$3,257
				5 - Other Services and Operating Expenditures	\$4,369
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$145,051</b>
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$112,200
				3 - Benefits	\$13,925
				6 - Capital Outlay	\$263,507
			<b>3213 ESSER III Total</b>		<b>\$404,631</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$1,252
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,562</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,303
				5 - Other Services and Operating Expenditures	\$8,350
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,653</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$128,118
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$128,118</b>
			6500 Special Education	1 - Certificated Salaries	\$178,347
				2 - Classified Salaries	\$89,159
				3 - Benefits	\$115,954
			<b>6500 Special Education Total</b>		<b>\$383,459</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$15,297
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$43,510</b>
			9011 Donations	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$29,947
			<b>9011 Donations Total</b>		<b>\$29,947</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$37,185
				3 - Benefits	\$9,226
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$46,411</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$70,258
				2 - Classified Salaries	\$49,738
				3 - Benefits	\$63,153
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$183,149</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,501

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Elementary School	131 Laurel Elementary	3214 ESSER III Learning Loss	2 - Classified Salaries	\$23,412		
				3 - Benefits	\$19,238		
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$73,151</b>		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$14,006		
				3 - Benefits	\$2,812		
				4 - Books & Supplies	\$0		
				5 - Other Services and Operating Expenditures	\$0		
			<b>6266 Educator Effectiveness Total</b>		<b>\$16,819</b>		
			9045 Taylor Charitable Foundation	2 - Classified Salaries	\$0		
				3 - Benefits	\$0		
				4 - Books & Supplies	\$49,307		
				5 - Other Services and Operating Expenditures	\$0		
				8 - Revenue - Local Revenue	\$0		
			<b>9045 Taylor Charitable Foundation Total</b>		<b>\$49,307</b>		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672		
				3 - Benefits	\$907		
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,579</b>		
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$71,293		
				3 - Benefits	\$61,369		
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$132,662</b>		
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$37,185		
				2 - Classified Salaries	\$30,216		
				3 - Benefits	\$21,635		
				4 - Books & Supplies	\$11,314		
				5 - Other Services and Operating Expenditures	\$163,544		
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$263,894</b>		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$3,000		
				3 - Benefits	\$347		
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$3,347</b>		
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0		
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>		
				<b>131 Laurel Elementary Total</b>	\$5,019,996		
				133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,939,427
						2 - Classified Salaries	\$158,251
						3 - Benefits	\$1,314,047
						4 - Books & Supplies	\$26,718
						5 - Other Services and Operating Expenditures	\$28,173
					<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,466,617</b>
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$207,441
						2 - Classified Salaries	\$68,695
						3 - Benefits	\$100,239
						4 - Books & Supplies	\$34,941
			5 - Other Services and Operating Expenditures	\$33,685			
		<b>0002 Unrestricted Supplemental Total</b>		<b>\$445,001</b>			
		0004 Central Concentration	1 - Certificated Salaries	\$57,152			
			2 - Classified Salaries	\$41,546			
			3 - Benefits	\$43,894			
		<b>0004 Central Concentration Total</b>		<b>\$142,591</b>			
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$124,716			
			3 - Benefits	\$41,527			
			4 - Books & Supplies	\$29,225			
			5 - Other Services and Operating Expenditures	\$17,766			
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$213,234</b>			
		3213 ESSER III	1 - Certificated Salaries	\$30,000			
			2 - Classified Salaries	\$106,800			
			3 - Benefits	\$15,766			
		<b>3213 ESSER III Total</b>		<b>\$152,566</b>			



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	133 Lincoln	3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$3,048
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$7,667</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$4,436
				3 - Benefits	\$398
				4 - Books & Supplies	\$9,647
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,481</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$330,571
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$330,571</b>
			6500 Special Education	1 - Certificated Salaries	\$169,878
				2 - Classified Salaries	\$61,615
				3 - Benefits	\$139,912
			<b>6500 Special Education Total</b>		<b>\$371,406</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$56,384
				3 - Benefits	\$37,123
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$93,506</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9009 Subsidiaries	4 - Books & Supplies	\$1,733
			<b>9009 Subsidiaries Total</b>		<b>\$1,733</b>
			9011 Donations	4 - Books & Supplies	\$2,064
				5 - Other Services and Operating Expenditures	\$1,839
			<b>9011 Donations Total</b>		<b>\$3,903</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,950
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$2,950</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$151,628
				2 - Classified Salaries	\$48,839
				3 - Benefits	\$74,590
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$275,057</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$60,945
				2 - Classified Salaries	\$15,528
				3 - Benefits	\$45,784
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$122,257</b>
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$27,603
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$27,603</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,373
				3 - Benefits	\$1,769
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$9,141</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345
				3 - Benefits	\$2,207
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$5,552</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$131,859
	3 - Benefits	\$51,347			
	4 - Books & Supplies	\$16,478			
	5 - Other Services and Operating Expenditures	\$97,697			
<b>6332 CCSP Implementation Grant Total</b>		<b>\$297,383</b>			
<b>133 Lincoln Total</b>		<b>\$6,983,218</b>			
136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$853,749		
		2 - Classified Salaries	\$86,819		
		3 - Benefits	\$413,396		
		4 - Books & Supplies	\$7,831		
		5 - Other Services and Operating Expenditures	\$1,095		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	136 Horace Mann	<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,362,890</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$50,349
				3 - Benefits	\$23,213
				4 - Books & Supplies	\$17,995
				5 - Other Services and Operating Expenditures	\$45,344
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$136,901</b>
			0004 Central Concentration	2 - Classified Salaries	\$41,647
				3 - Benefits	\$28,274
			<b>0004 Central Concentration Total</b>		<b>\$69,921</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,679
				2 - Classified Salaries	\$1,428
				3 - Benefits	\$11,141
				4 - Books & Supplies	\$618
				5 - Other Services and Operating Expenditures	\$8,233
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$53,099</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$61,800
				3 - Benefits	\$8,533
			<b>3213 ESSER III Total</b>		<b>\$85,333</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,602
				5 - Other Services and Operating Expenditures	\$1,277
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,879</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$167,194
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$167,194</b>
			6500 Special Education	1 - Certificated Salaries	\$109,404
				2 - Classified Salaries	\$61,872
				3 - Benefits	\$142,522
			<b>6500 Special Education Total</b>		<b>\$313,798</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$26,022
				3 - Benefits	\$11,283
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$37,305</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$114,112
				3 - Benefits	\$58,888
				4 - Books & Supplies	\$24,308
				5 - Other Services and Operating Expenditures	\$19,483
				7 - Other Outgo Transfers of Indirect Cost	\$6,721
			<b>7812 Early Literacy Support Block Total</b>		<b>\$223,511</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,244
				2 - Classified Salaries	\$44,397
				3 - Benefits	\$47,098
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$126,740</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$25,613
				2 - Classified Salaries	\$23,527
				3 - Benefits	\$19,108
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$68,249</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				2 - Classified Salaries	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	136 Horace Mann	3217 Expanded Learning GEER II	3 - Benefits	\$700	
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>	
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$20,628	
				3 - Benefits	\$7,747	
			<b>3218 ELO ESSER III St Resv Emerncy Total</b>		<b>\$28,375</b>	
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$751	
				2 - Classified Salaries	\$105,301	
				3 - Benefits	\$72,200	
				4 - Books & Supplies	\$3,487	
				5 - Other Services and Operating Expenditures	\$40,520	
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$222,258</b>	
			<b>136 Horace Mann Total</b>		<b>\$2,922,101</b>	
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,281,730	
				2 - Classified Salaries	\$77,218	
				3 - Benefits	\$522,557	
				4 - Books & Supplies	\$14,998	
				5 - Other Services and Operating Expenditures	\$3,261	
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,899,765</b>
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$87,030
					2 - Classified Salaries	\$59,101
					3 - Benefits	\$70,531
					4 - Books & Supplies	\$4,791
				<b>0002 Unrestricted Supplemental Total</b>		<b>\$221,453</b>
				0004 Central Concentration	1 - Certificated Salaries	\$47,769
					2 - Classified Salaries	\$48,912
					3 - Benefits	\$38,452
				<b>0004 Central Concentration Total</b>		<b>\$135,133</b>
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$56,521
					3 - Benefits	\$22,889
					4 - Books & Supplies	\$3,374
				<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$82,784</b>
				3213 ESSER III	1 - Certificated Salaries	\$15,000
					2 - Classified Salaries	\$92,400
					3 - Benefits	\$11,495
				<b>3213 ESSER III Total</b>		<b>\$118,895</b>
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
			3 - Benefits	\$1,291		
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,600</b>		
		4127 Title 4-Student Support	4 - Books & Supplies	\$7,329		
			5 - Other Services and Operating Expenditures	\$0		
		<b>4127 Title 4-Student Support Total</b>		<b>\$7,329</b>		
		6010 After School Learning&safhood	1 - Certificated Salaries	\$0		
	3 - Benefits	\$0				
	5 - Other Services and Operating Expenditures	\$156,358				
<b>6010 After School Learning&amp;safhood Total</b>		<b>\$156,358</b>				
6500 Special Education	1 - Certificated Salaries	\$85,794				
	2 - Classified Salaries	\$79,602				
	3 - Benefits	\$110,651				
<b>6500 Special Education Total</b>		<b>\$276,047</b>				
7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213				
	3 - Benefits	\$15,938				
<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$44,151</b>				
7812 Early Literacy Support Block	1 - Certificated Salaries	\$29,572				
	2 - Classified Salaries	\$11,392				
	3 - Benefits	\$12,430				
	4 - Books & Supplies	\$36,329				
	5 - Other Services and Operating Expenditures	\$214,216				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	138 Markham	7812 Early Literacy Support Block	6 - Capital Outlay	\$0			
				7 - Other Outgo Transfers of Indirect Cost	\$9,422			
			<b>7812 Early Literacy Support Block Total</b>		<b>\$313,361</b>			
			9011 Donations	4 - Books & Supplies	\$0			
			<b>9011 Donations Total</b>		<b>\$0</b>			
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,362			
				3 - Benefits	\$9,640			
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$33,001</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$40,458			
				2 - Classified Salaries	\$52,610			
				3 - Benefits	\$60,118			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$153,186</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,501			
				2 - Classified Salaries	\$23,432			
				3 - Benefits	\$25,730			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$79,662</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,050			
				3 - Benefits	\$2,673			
				5 - Other Services and Operating Expenditures	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$13,722</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$935			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,607</b>			
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$14,797			
				3 - Benefits	\$2,619			
			<b>3218 ELO ESSER III St Resv Emerncy Total</b>		<b>\$17,416</b>			
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0			
				2 - Classified Salaries	\$153,951			
				3 - Benefits	\$54,813			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$32,058			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$240,822</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>			
			<b>138 Markham Total</b>		<b>\$3,799,293</b>			
			142 Joaquin Miller			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,496,681
							2 - Classified Salaries	\$79,231
							3 - Benefits	\$689,965
							4 - Books & Supplies	\$15,674
							5 - Other Services and Operating Expenditures	\$1,788
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,283,340</b>
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$53,654						
	2 - Classified Salaries	\$1,576						
	3 - Benefits	\$30,604						
	4 - Books & Supplies	\$2,683						
	5 - Other Services and Operating Expenditures	\$1,024						
<b>0002 Unrestricted Supplemental Total</b>		<b>\$89,541</b>						
0004 Central Concentration	1 - Certificated Salaries	\$44,650						
	3 - Benefits	\$26,415						
<b>0004 Central Concentration Total</b>		<b>\$71,065</b>						
3213 ESSER III	1 - Certificated Salaries	\$15,000						
	2 - Classified Salaries	\$76,800						
	3 - Benefits	\$8,915						
<b>3213 ESSER III Total</b>		<b>\$100,715</b>						
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309						
	3 - Benefits	\$815						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	142 Joaquin Miller	<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,125</b>
			6500 Special Education	1 - Certificated Salaries	\$206,507
				3 - Benefits	\$83,246
			<b>6500 Special Education Total</b>		<b>\$289,753</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$51,027
				2 - Classified Salaries	\$23,575
				3 - Benefits	\$27,703
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$102,305</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$57,028
				2 - Classified Salaries	\$109,108
				3 - Benefits	\$60,132
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$226,268</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$674
				3 - Benefits	\$163
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$838</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$590
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,263</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$176,856
				3 - Benefits	\$129,699
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$306,555</b>
		142 Joaquin Miller Total			\$3,475,767
		143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,080,490
				2 - Classified Salaries	\$96,145
				3 - Benefits	\$1,034,356
				4 - Books & Supplies	\$29,608
				5 - Other Services and Operating Expenditures	\$3,561
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,244,160</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$53,577
				3 - Benefits	\$23,981
				4 - Books & Supplies	\$2,607
				5 - Other Services and Operating Expenditures	\$27,994
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$108,159</b>
			0004 Central Concentration	2 - Classified Salaries	\$18,456
				3 - Benefits	\$19,615
			<b>0004 Central Concentration Total</b>		<b>\$38,070</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$139,256
				3 - Benefits	\$17,400
			<b>3213 ESSER III Total</b>		<b>\$171,656</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$2,257
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,876</b>
			6500 Special Education	1 - Certificated Salaries	\$434,334
				2 - Classified Salaries	\$296,867
				3 - Benefits	\$388,323
			<b>6500 Special Education Total</b>		<b>\$1,119,524</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$56,426
				3 - Benefits	\$27,570

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	143 Montclair	<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$83,996</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$96,549
				2 - Classified Salaries	\$24,919
				3 - Benefits	\$69,572
				4 - Books & Supplies	\$2,408
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$193,448</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$72,756
				2 - Classified Salaries	\$63,236
				3 - Benefits	\$98,090
				4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$234,081</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$113,453
				2 - Classified Salaries	\$22,837
				3 - Benefits	\$70,245
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$206,535</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,006
				3 - Benefits	\$1,324
				4 - Books & Supplies	\$887
				5 - Other Services and Operating Expenditures	\$2,334
			<b>6266 Educator Effectiveness Total</b>		<b>\$10,550</b>
			0006 S&C Carryover	2 - Classified Salaries	\$105,964
				3 - Benefits	\$50,375
			<b>0006 S&amp;C Carryover Total</b>		<b>\$156,339</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345
				3 - Benefits	\$1,634
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,979</b>
		143 Montclair Total			\$5,578,374
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,380,642
				2 - Classified Salaries	\$80,744
				3 - Benefits	\$719,318
				4 - Books & Supplies	\$16,956
				5 - Other Services and Operating Expenditures	\$2,033
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,199,692</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$13,405
				2 - Classified Salaries	\$18,623
				3 - Benefits	\$13,827
				4 - Books & Supplies	\$14,506
				5 - Other Services and Operating Expenditures	\$5,400
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$65,761</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$57,600
				3 - Benefits	\$8,244
			<b>3213 ESSER III Total</b>		<b>\$80,844</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$985
				3 - Benefits	\$111
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$1,096</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$157,740

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	145 Peralta	<b>6010 After School Learning&amp;safehood Total</b>		<b>\$157,740</b>
			6500 Special Education	1 - Certificated Salaries	\$78,772
				2 - Classified Salaries	\$61,912
				3 - Benefits	\$110,770
			<b>6500 Special Education Total</b>		<b>\$251,454</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$22,820
				3 - Benefits	\$9,094
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$31,914</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$2,126
			<b>9011 Donations Total</b>		<b>\$2,126</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$51,792
				2 - Classified Salaries	\$22,097
				3 - Benefits	\$30,683
				5 - Other Services and Operating Expenditures	\$13,651
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$118,222</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$114,449
				2 - Classified Salaries	\$123,133
				3 - Benefits	\$158,175
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$395,757</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$19,096
				3 - Benefits	\$4,619
				5 - Other Services and Operating Expenditures	\$800
			<b>6266 Educator Effectiveness Total</b>		<b>\$24,515</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$713
				3 - Benefits	\$81
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$794</b>
		145 Peralta Total			\$3,329,917
		146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,339,607
				2 - Classified Salaries	\$59,754
				3 - Benefits	\$648,414
				4 - Books & Supplies	\$6,421
				5 - Other Services and Operating Expenditures	\$2,227
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,056,423</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$144,536
				3 - Benefits	\$61,349
				4 - Books & Supplies	\$4,635
				5 - Other Services and Operating Expenditures	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$210,519</b>
			0004 Central Concentration	1 - Certificated Salaries	\$100,188
				3 - Benefits	\$35,442
			<b>0004 Central Concentration Total</b>		<b>\$135,631</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,944
				3 - Benefits	\$30,934
				4 - Books & Supplies	\$2,250
				5 - Other Services and Operating Expenditures	\$4,700
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$100,828</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$144,710
				3 - Benefits	\$18,192
			<b>3213 ESSER III Total</b>		<b>\$177,902</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$563
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,873</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,700

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	146 Piedmont Avenue	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$4,031	
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,731</b>	
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	
				3 - Benefits	\$0	
				5 - Other Services and Operating Expenditures	\$131,247	
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,247</b>	
			6500 Special Education	1 - Certificated Salaries	\$333,576	
				2 - Classified Salaries	\$265,528	
				3 - Benefits	\$353,473	
			<b>6500 Special Education Total</b>		<b>\$952,577</b>	
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$27,876	
				3 - Benefits	\$6,799	
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$34,675</b>	
			9011 Donations	4 - Books & Supplies	\$1,138	
			<b>9011 Donations Total</b>		<b>\$1,138</b>	
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$64,543	
				3 - Benefits	\$35,670	
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$100,213</b>	
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$75,141	
				3 - Benefits	\$41,670	
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$116,811</b>	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$23,085	
				2 - Classified Salaries	\$76,936	
				3 - Benefits	\$34,931	
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$134,952</b>	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	
				3 - Benefits	\$0	
				4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$4,675	
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,675</b>	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672	
				2 - Classified Salaries	\$0	
				3 - Benefits	\$408	
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,080</b>	
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$44,592	
				3 - Benefits	\$33,289	
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$77,882</b>	
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	
				3 - Benefits	\$0	
				4 - Books & Supplies	\$346	
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$346</b>	
			0007 One-time Addtl Budget	4 - Books & Supplies	\$19,931	
				6 - Capital Outlay	\$184,768	
			<b>0007 One-time Addtl Budget Total</b>		<b>\$204,700</b>	
			<b>146 Piedmont Avenue Total</b>		<b>\$4,453,202</b>	
			148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,442,826
					2 - Classified Salaries	\$70,873
3 - Benefits	\$685,803					
4 - Books & Supplies	\$11,893					
5 - Other Services and Operating Expenditures	\$1,491					
<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,212,886</b>				
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$57,640				
	3 - Benefits	\$34,904				
	4 - Books & Supplies	\$4,360				
<b>0002 Unrestricted Supplemental Total</b>		<b>\$96,904</b>				
3213 ESSER III	1 - Certificated Salaries	\$15,000				
	2 - Classified Salaries	\$57,600				



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	148 Redwood Heights	3213 ESSER III	3 - Benefits	\$7,687			
			<b>3213 ESSER III Total</b>		<b>\$80,287</b>			
			6500 Special Education	1 - Certificated Salaries	\$256,664			
				2 - Classified Salaries	\$82,023			
				3 - Benefits	\$147,197			
			<b>6500 Special Education Total</b>		<b>\$485,883</b>			
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$11,022			
				3 - Benefits	\$6,432			
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$17,454</b>			
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>			
			9011 Donations	4 - Books & Supplies	\$21,807			
				5 - Other Services and Operating Expenditures	\$3,620			
			<b>9011 Donations Total</b>		<b>\$25,427</b>			
			9182 Rodgers Family Foundation	2 - Classified Salaries	\$0			
				3 - Benefits	\$99			
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$99</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$118,854			
				3 - Benefits	\$58,310			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$177,164</b>			
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$38,972			
				3 - Benefits	\$14,567			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$20,000			
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$73,539</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$74,123			
				2 - Classified Salaries	\$117,414			
				3 - Benefits	\$93,321			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$284,858</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$1,155			
				3 - Benefits	\$279			
				5 - Other Services and Operating Expenditures	\$7,675			
			<b>6266 Educator Effectiveness Total</b>		<b>\$9,109</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$75,410			
				3 - Benefits	\$95,832			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$171,242</b>			
			<b>148 Redwood Heights Total</b>		<b>\$3,634,852</b>			
			151 Sequoia			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,895,107
							2 - Classified Salaries	\$74,955
							3 - Benefits	\$879,041
							4 - Books & Supplies	\$9,955
							5 - Other Services and Operating Expenditures	\$3,379
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,862,436</b>
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$84,463
							3 - Benefits	\$46,050
							4 - Books & Supplies	\$0
<b>0002 Unrestricted Supplemental Total</b>		<b>\$130,514</b>						
0004 Central Concentration	1 - Certificated Salaries	\$30,537						
	3 - Benefits	\$17,996						
<b>0004 Central Concentration Total</b>		<b>\$48,532</b>						
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$42,456						
	2 - Classified Salaries	\$1,031						
	3 - Benefits	\$21,261						
	4 - Books & Supplies	\$0						
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$64,749</b>						
3213 ESSER III	1 - Certificated Salaries	\$15,000						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	151 Sequoia	3213 ESSER III	2 - Classified Salaries	\$80,400			
				3 - Benefits	\$9,964			
			<b>3213 ESSER III Total</b>		<b>\$105,364</b>			
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309			
				3 - Benefits	\$940			
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,249</b>			
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0			
				3 - Benefits	\$0			
				5 - Other Services and Operating Expenditures	\$168,387			
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$168,387</b>			
			6500 Special Education	1 - Certificated Salaries	\$239,791			
				2 - Classified Salaries	\$106,224			
				3 - Benefits	\$234,093			
			<b>6500 Special Education Total</b>		<b>\$580,108</b>			
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$37,561			
				3 - Benefits	\$15,296			
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$52,857</b>			
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>			
			9011 Donations	4 - Books & Supplies	\$1,537			
			<b>9011 Donations Total</b>		<b>\$1,537</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$100,697			
				2 - Classified Salaries	\$24,915			
				3 - Benefits	\$41,312			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$166,924</b>			
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$35,626			
				2 - Classified Salaries	\$8,409			
				3 - Benefits	\$31,686			
				4 - Books & Supplies	\$0			
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$75,721</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$21,096			
				2 - Classified Salaries	\$138,270			
				3 - Benefits	\$97,977			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$257,343</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0			
				3 - Benefits	\$0			
				4 - Books & Supplies	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$681			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,353</b>			
			<b>151 Sequoia Total</b>		<b>\$4,520,074</b>			
			154 Madison Lower			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,072,228
							2 - Classified Salaries	\$80,493
							3 - Benefits	\$484,431
							4 - Books & Supplies	\$11,572
5 - Other Services and Operating Expenditures	\$2,710							
<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,651,434</b>						
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$33,391						
	2 - Classified Salaries	\$56,159						
	3 - Benefits	\$47,199						
	4 - Books & Supplies	\$15,542						
	5 - Other Services and Operating Expenditures	\$7,808						
<b>0002 Unrestricted Supplemental Total</b>		<b>\$160,098</b>						
0004 Central Concentration	2 - Classified Salaries	\$44,030						
	3 - Benefits	\$21,930						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	154 Madison Lower	<b>0004 Central Concentration Total</b>		<b>\$65,960</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$18,816
				2 - Classified Salaries	\$27,519
				3 - Benefits	\$22,661
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$68,996</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$72,600
				3 - Benefits	\$8,887
			<b>3213 ESSER III Total</b>		<b>\$96,487</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$828
				3 - Benefits	\$457
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$1,285</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$150,839
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$150,839</b>
			6500 Special Education	1 - Certificated Salaries	\$231,612
				2 - Classified Salaries	\$38,095
				3 - Benefits	\$149,430
			<b>6500 Special Education Total</b>		<b>\$419,137</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$9,337
				3 - Benefits	\$2,764
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$12,100</b>
			9011 Donations	4 - Books & Supplies	\$19,356
				6 - Capital Outlay	\$0
			<b>9011 Donations Total</b>		<b>\$19,356</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,092
				2 - Classified Salaries	\$49,838
				3 - Benefits	\$49,572
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$147,502</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$33,055
				2 - Classified Salaries	\$23,606
				3 - Benefits	\$16,507
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$73,169</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$599
				2 - Classified Salaries	\$0
				3 - Benefits	\$331
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$930</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,559
				3 - Benefits	\$8,945
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$32,504</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$75,264
				3 - Benefits	\$35,818
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,444
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$114,526</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$27,519
				3 - Benefits	\$13,706

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	154 Madison Lower	6332 CCSP Implementation Grant	4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$104,973	
				<b>6332 CCSP Implementation Grant Total</b>		<b>\$146,198</b>
		154 Madison Lower Total				\$3,160,522
		157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,623,250	
				2 - Classified Salaries	\$90,160	
				3 - Benefits	\$873,097	
				4 - Books & Supplies	\$11,162	
				5 - Other Services and Operating Expenditures	\$7,150	
				6 - Capital Outlay	\$6,947	
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,611,766</b>
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$40,805
					3 - Benefits	\$20,420
				<b>0002 Unrestricted Supplemental Total</b>		<b>\$61,225</b>
				3213 ESSER III	1 - Certificated Salaries	\$15,000
					2 - Classified Salaries	\$57,600
					3 - Benefits	\$8,811
				<b>3213 ESSER III Total</b>		<b>\$81,411</b>
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
					3 - Benefits	\$1,526
				<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,835</b>
				6500 Special Education	1 - Certificated Salaries	\$191,962
					2 - Classified Salaries	\$24,933
					3 - Benefits	\$106,707
				<b>6500 Special Education Total</b>		<b>\$323,602</b>
				7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
					3 - Benefits	\$18,637
				<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$46,850</b>
				7426 Expanded Learning Opp Para	2 - Classified Salaries	\$0
					3 - Benefits	\$0
				<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
				9011 Donations	1 - Certificated Salaries	\$0
					3 - Benefits	\$0
					4 - Books & Supplies	\$3,352
				<b>9011 Donations Total</b>		<b>\$3,352</b>
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$55,693
					2 - Classified Salaries	\$24,919
					3 - Benefits	\$79,863
				<b>9334 Measure G, Parcel Tax Total</b>		<b>\$160,475</b>
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$22,056
			3 - Benefits	\$9,458		
			4 - Books & Supplies	\$0		
		<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$31,514</b>		
		3214 ESSER III Learning Loss	1 - Certificated Salaries	\$73,249		
			2 - Classified Salaries	\$125,751		
			3 - Benefits	\$100,995		
		<b>3214 ESSER III Learning Loss Total</b>		<b>\$299,994</b>		
		2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0		
			3 - Benefits	\$0		
		<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>		
		6266 Educator Effectiveness	1 - Certificated Salaries	\$10,838		
			3 - Benefits	\$2,475		
		<b>6266 Educator Effectiveness Total</b>		<b>\$13,313</b>		
		3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672		
			3 - Benefits	\$1,105		
		<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,777</b>		
		3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$14,969		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	157 Thornhill	3310 IDEA Basic Local Ass. Grant	3 - Benefits	\$5,550
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$20,519</b>
		157 Thornhill Total			\$3,660,633
		160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,199,395
				2 - Classified Salaries	\$124,647
				3 - Benefits	\$989,417
				4 - Books & Supplies	\$31,009
				5 - Other Services and Operating Expenditures	\$7,281
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,351,749</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$257,986
				2 - Classified Salaries	\$44,534
				3 - Benefits	\$173,194
				4 - Books & Supplies	\$16,724
				5 - Other Services and Operating Expenditures	\$12,020
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$504,459</b>
			0004 Central Concentration	1 - Certificated Salaries	\$203,129
				2 - Classified Salaries	\$149,090
				3 - Benefits	\$144,850
			<b>0004 Central Concentration Total</b>		<b>\$497,069</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$148,103
				3 - Benefits	\$84,808
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$5,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$237,911</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$146,589
				3 - Benefits	\$22,049
			<b>3213 ESSER III Total</b>		<b>\$198,638</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$3,824
				3 - Benefits	\$1,176
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$5,000</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,890
				3 - Benefits	\$1,183
				4 - Books & Supplies	\$10,000
				5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$16,072</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$132,025
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$132,025</b>
			6500 Special Education	1 - Certificated Salaries	\$300,637
				2 - Classified Salaries	\$98,421
				3 - Benefits	\$179,413
			<b>6500 Special Education Total</b>		<b>\$578,471</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$34,381
				3 - Benefits	\$12,664
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$47,046</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$214,052
				3 - Benefits	\$83,925
				4 - Books & Supplies	\$8,821
				7 - Other Outgo Transfers of Indirect Cost	\$9,511
			<b>7812 Early Literacy Support Block Total</b>		<b>\$316,309</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	160 Lockwood Steam Academy	<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,778
				3 - Benefits	\$8,966
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$32,745</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$140,207
				2 - Classified Salaries	\$52,066
				3 - Benefits	\$107,997
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$300,270</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$61,099
				2 - Classified Salaries	\$77,247
				3 - Benefits	\$40,738
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$179,084</b>
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$276,277
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$276,277</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,963
				3 - Benefits	\$2,767
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$14,730</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$77,988
				3 - Benefits	\$36,247
				4 - Books & Supplies	\$2,290
				5 - Other Services and Operating Expenditures	\$1,649
				6 - Capital Outlay	\$406,220
			<b>0006 S&amp;C Carryover Total</b>		<b>\$524,394</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$2,769
				3 - Benefits	\$852
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$3,621</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$48,431
				3 - Benefits	\$17,630
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$66,060</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$108,834
				3 - Benefits	\$57,655
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$5,161
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$171,650</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$120,382
				2 - Classified Salaries	\$39,638
				3 - Benefits	\$52,267
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$70,480
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$282,767</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$230
				3 - Benefits	\$23
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$253</b>
		160 Lockwood Steam Academy Total			\$7,736,599
		165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$997,253
				2 - Classified Salaries	\$93,095
				3 - Benefits	\$450,932
				4 - Books & Supplies	\$7,435
				5 - Other Services and Operating Expenditures	\$2,860
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,551,575</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$89,167
				2 - Classified Salaries	\$35,774
				3 - Benefits	\$64,745
				4 - Books & Supplies	\$8,595
				5 - Other Services and Operating Expenditures	\$23,999

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	165 Acorn Woodland K-5	<b>0002 Unrestricted Supplemental Total</b>		<b>\$222,280</b>
			0004 Central Concentration	2 - Classified Salaries	\$38,141
				3 - Benefits	\$18,565
			<b>0004 Central Concentration Total</b>		<b>\$56,707</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$49,096
				2 - Classified Salaries	\$1,634
				3 - Benefits	\$19,123
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$69,852</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$80,700
				3 - Benefits	\$11,112
			<b>3213 ESSER III Total</b>		<b>\$106,812</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,281</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$886
				2 - Classified Salaries	\$4,681
				3 - Benefits	\$1,081
				5 - Other Services and Operating Expenditures	\$180,071
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$186,719</b>
			6500 Special Education	1 - Certificated Salaries	\$109,878
				2 - Classified Salaries	\$151,699
				3 - Benefits	\$184,179
			<b>6500 Special Education Total</b>		<b>\$445,756</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$27,426
				3 - Benefits	\$11,679
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$39,105</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$16,133
				3 - Benefits	\$5,584
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$21,717</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$29,489
				2 - Classified Salaries	\$41,616
				3 - Benefits	\$61,460
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$132,565</b>
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$8,665
				6 - Capital Outlay	\$102,687
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$111,352</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$27,388
			<b>6266 Educator Effectiveness Total</b>		<b>\$27,388</b>
			0006 S&C Carryover	6 - Capital Outlay	\$257,692
			<b>0006 S&amp;C Carryover Total</b>		<b>\$257,692</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,376</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$9,972
				3 - Benefits	\$2,412
				4 - Books & Supplies	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	165 Acorn Woodland K-5	6211 Lit Coach & Read Specialist	7 - Other Outgo Transfers of Indirect Cost	\$384
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$12,767</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$57,212
				3 - Benefits	\$27,848
				4 - Books & Supplies	\$2,296
				5 - Other Services and Operating Expenditures	\$132,364
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$219,720</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
		<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	
		165 Acorn Woodland K-5 Total		\$3,467,665	
		168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$845,687
				2 - Classified Salaries	\$75,605
				3 - Benefits	\$391,554
				4 - Books & Supplies	\$7,918
				5 - Other Services and Operating Expenditures	\$751
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,321,515</b>
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$37,046
				3 - Benefits	\$17,683
				4 - Books & Supplies	\$25,232
				5 - Other Services and Operating Expenditures	\$2,367
		<b>0002 Unrestricted Supplemental Total</b>		<b>\$82,328</b>	
		0004 Central Concentration	2 - Classified Salaries	\$29,925	
			3 - Benefits	\$13,504	
		<b>0004 Central Concentration Total</b>		<b>\$43,429</b>	
		3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$29,925	
			3 - Benefits	\$13,504	
			4 - Books & Supplies	\$12,388	
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$55,817</b>	
		3213 ESSER III	1 - Certificated Salaries	\$15,000	
			2 - Classified Salaries	\$106,800	
			3 - Benefits	\$14,284	
		<b>3213 ESSER III Total</b>		<b>\$136,084</b>	
		3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309	
			3 - Benefits	\$562	
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,871</b>	
		4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	
		<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	
		6010 After School Learning&safehood	1 - Certificated Salaries	\$0	
	2 - Classified Salaries	\$52,045			
	3 - Benefits	\$53,848			
	4 - Books & Supplies	\$2,531			
	5 - Other Services and Operating Expenditures	\$72,835			
<b>6010 After School Learning&amp;safehood Total</b>		<b>\$181,259</b>			
6500 Special Education	1 - Certificated Salaries	\$252,981			
	2 - Classified Salaries	\$127,022			
	3 - Benefits	\$234,934			
<b>6500 Special Education Total</b>		<b>\$614,937</b>			
7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$23,494			
	3 - Benefits	\$9,857			
<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$33,351</b>			
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$5,080			
	2 - Classified Salaries	\$48,943			
	3 - Benefits	\$57,854			
<b>9334 Measure G, Parcel Tax Total</b>		<b>\$111,877</b>			
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$29,826			



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	168 Carl B. Munck Elementary	3214 ESSER III Learning Loss	2 - Classified Salaries	\$14,262
				3 - Benefits	\$25,278
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$69,367</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$4,043
				3 - Benefits	\$978
				4 - Books & Supplies	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$5,020</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,234
				3 - Benefits	\$782
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,016</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$407
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,079</b>
			6332 CCSPP Implementation Grant	3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$31,427
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$31,427</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$74
				3 - Benefits	\$8
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$83</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$103,791
				3 - Benefits	\$131,169
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$234,961</b>
		168 Carl B. Munck Elementary Total			\$2,930,423
		169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,161,753
				2 - Classified Salaries	\$74,496
				3 - Benefits	\$502,169
				4 - Books & Supplies	\$10,933
				5 - Other Services and Operating Expenditures	\$3,809
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,753,161</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,034
				2 - Classified Salaries	\$18,114
				3 - Benefits	\$54,770
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$199,918</b>
			0004 Central Concentration	1 - Certificated Salaries	\$38,544
				3 - Benefits	\$13,801
			<b>0004 Central Concentration Total</b>		<b>\$52,345</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$46,108
				3 - Benefits	\$23,201
				4 - Books & Supplies	\$11,672
				5 - Other Services and Operating Expenditures	\$719
				6 - Capital Outlay	\$11,349
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$93,050</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$78,595
				3 - Benefits	\$29,335
				4 - Books & Supplies	\$30,505
				5 - Other Services and Operating Expenditures	\$6,000
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$144,435</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$88,800
				3 - Benefits	\$11,171
			<b>3213 ESSER III Total</b>		<b>\$114,971</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,061
				3 - Benefits	\$499
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,560</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	169 Oakland Academy of Knowledge	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$7,906
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,906</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$172,155
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$172,155</b>
			6500 Special Education	1 - Certificated Salaries	\$209,404
				3 - Benefits	\$110,090
			<b>6500 Special Education Total</b>		<b>\$319,495</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$34,044
				3 - Benefits	\$13,778
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$47,822</b>
			9011 Donations	4 - Books & Supplies	\$1,075
			<b>9011 Donations Total</b>		<b>\$1,075</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$19,816
				3 - Benefits	\$18,685
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$38,500</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$57,551
				2 - Classified Salaries	\$37,951
				3 - Benefits	\$43,315
				5 - Other Services and Operating Expenditures	\$24,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$162,816</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$15,659
				3 - Benefits	\$6,679
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$22,338</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,621
				3 - Benefits	\$1,290
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$6,911</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,493
				3 - Benefits	\$361
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$1,854</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$45,001
				3 - Benefits	\$37,922
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$82,923</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$15,411
				2 - Classified Salaries	\$146,143
				3 - Benefits	\$80,087
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$9,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$253,823</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$145,445
				3 - Benefits	\$98,271
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$243,716</b>
9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0			
<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>			
<b>169 Oakland Academy of Knowledge Total</b>		<b>\$3,721,775</b>			
170 Hoover		0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,035,315	
			2 - Classified Salaries	\$89,187	
			3 - Benefits	\$500,762	
			4 - Books & Supplies	\$10,790	
			5 - Other Services and Operating Expenditures	\$1,975	
			<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,638,029</b>	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,874

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	170 Hoover	0002 Unrestricted Supplemental	2 - Classified Salaries	\$19,636
				3 - Benefits	\$24,898
				4 - Books & Supplies	\$25,038
				5 - Other Services and Operating Expenditures	\$98,936
				6 - Capital Outlay	\$28,577
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$204,959</b>
			0004 Central Concentration	2 - Classified Salaries	\$40,961
				3 - Benefits	\$14,360
			<b>0004 Central Concentration Total</b>		<b>\$55,321</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,622
				2 - Classified Salaries	\$10,343
				3 - Benefits	\$13,059
				4 - Books & Supplies	\$18,726
				5 - Other Services and Operating Expenditures	\$21,378
				6 - Capital Outlay	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$92,129</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$99,358
				3 - Benefits	\$49,946
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$149,304</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,432
				2 - Classified Salaries	\$64,800
				3 - Benefits	\$8,271
			<b>3213 ESSER III Total</b>		<b>\$88,503</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,868</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$116,652
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$116,652</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$2,496
				5 - Other Services and Operating Expenditures	\$5,577
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,074</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$221,204
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$221,204</b>
			6500 Special Education	1 - Certificated Salaries	\$89,259
				2 - Classified Salaries	\$25,818
				3 - Benefits	\$59,914
			<b>6500 Special Education Total</b>		<b>\$174,991</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$21,101
				3 - Benefits	\$5,104
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$26,205</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$111,873
				2 - Classified Salaries	\$11,986
				3 - Benefits	\$41,888
				4 - Books & Supplies	\$74,835
				6 - Capital Outlay	\$11,122
				7 - Other Outgo Transfers of Indirect Cost	\$7,458
			<b>7812 Early Literacy Support Block Total</b>		<b>\$259,162</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,599
				2 - Classified Salaries	\$46,080
				3 - Benefits	\$43,130
				5 - Other Services and Operating Expenditures	\$22,500

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	170 Hoover	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$148,309</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$36,770
				2 - Classified Salaries	\$20,435
				3 - Benefits	\$10,701
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$67,906</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,373
				3 - Benefits	\$1,784
			<b>6266 Educator Effectiveness Total</b>		<b>\$9,157</b>
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$2,731
				6 - Capital Outlay	\$221,188
			<b>0006 S&amp;C Carryover Total</b>		<b>\$223,918</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,077</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$17,085
				3 - Benefits	\$9,099
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$26,183</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,232
				2 - Classified Salaries	\$118,837
				3 - Benefits	\$53,761
				4 - Books & Supplies	\$6,177
				5 - Other Services and Operating Expenditures	\$32,175
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$212,182</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
		170 Hoover Total			\$3,727,132
		172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$793,921
				2 - Classified Salaries	\$85,175
				3 - Benefits	\$361,442
				4 - Books & Supplies	\$9,818
				5 - Other Services and Operating Expenditures	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,250,355</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$30,950
				2 - Classified Salaries	\$827
				3 - Benefits	\$16,463
				4 - Books & Supplies	\$7,325
				5 - Other Services and Operating Expenditures	\$36,641
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$92,206</b>
			0004 Central Concentration	1 - Certificated Salaries	\$22,300
				2 - Classified Salaries	\$12,505
				3 - Benefits	\$20,145
			<b>0004 Central Concentration Total</b>		<b>\$54,950</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$35,838
				2 - Classified Salaries	\$0
				3 - Benefits	\$22,761
				4 - Books & Supplies	\$5,596
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$64,195</b>
			3213 ESSER III	1 - Certificated Salaries	\$21,000
				2 - Classified Salaries	\$36,600
				3 - Benefits	\$7,035
			<b>3213 ESSER III Total</b>		<b>\$64,635</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,281</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	172 Fred T Korematsu Discovery Ac	4127 Title 4-Student Support	3 - Benefits	\$0			
				4 - Books & Supplies	\$6,531			
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,531</b>			
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0			
				2 - Classified Salaries	\$171			
				3 - Benefits	\$65			
				5 - Other Services and Operating Expenditures	\$153,000			
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$153,236</b>			
			6500 Special Education	1 - Certificated Salaries	\$105,366			
				2 - Classified Salaries	\$65,848			
				3 - Benefits	\$117,942			
			<b>6500 Special Education Total</b>		<b>\$289,156</b>			
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213			
				3 - Benefits	\$11,869			
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$40,081</b>			
			9011 Donations	4 - Books & Supplies	\$0			
			<b>9011 Donations Total</b>		<b>\$0</b>			
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0			
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$5,309			
				2 - Classified Salaries	\$24,919			
				3 - Benefits	\$22,212			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$52,440</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$11,962			
				2 - Classified Salaries	\$14,536			
				3 - Benefits	\$8,153			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$34,650</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,504			
				3 - Benefits	\$848			
				4 - Books & Supplies	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,351</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$704			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,376</b>			
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$130,670			
				2 - Classified Salaries	\$18,758			
				3 - Benefits	\$62,050			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$104,512			
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$315,989</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$2,797			
				3 - Benefits	\$1,161			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$3,958</b>			
								\$2,432,391
					172 Fred T Korematsu Discovery Ac Total			
					175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,740,261
							2 - Classified Salaries	\$108,556
				3 - Benefits	\$786,184			
				4 - Books & Supplies	\$14,796			
				5 - Other Services and Operating Expenditures	\$0			
		<b>0000 General Purpose-unrestricted Total</b>			<b>\$2,649,797</b>			
		0002 Unrestricted Supplemental	1 - Certificated Salaries	\$53,487				
			2 - Classified Salaries	\$86,836				
			3 - Benefits	\$81,819				
			4 - Books & Supplies	\$2,981				
			5 - Other Services and Operating Expenditures	\$5,101				
		<b>0002 Unrestricted Supplemental Total</b>			<b>\$230,224</b>			
		0004 Central Concentration	2 - Classified Salaries	\$40,879				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	175 Manzanita Seed	0004 Central Concentration	3 - Benefits	\$23,664
			<b>0004 Central Concentration Total</b>		<b>\$64,543</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$88,226
				3 - Benefits	\$20,494
				4 - Books & Supplies	\$1,997
				5 - Other Services and Operating Expenditures	\$8,278
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$118,994</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$81,600
				3 - Benefits	\$10,098
			<b>3213 ESSER III Total</b>		<b>\$106,698</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,566
				3 - Benefits	\$621
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,187</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$4,206
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,206</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$151,906
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$151,906</b>
			6500 Special Education	1 - Certificated Salaries	\$250,273
				2 - Classified Salaries	\$120,005
				3 - Benefits	\$226,098
			<b>6500 Special Education Total</b>		<b>\$596,376</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$23,157
				3 - Benefits	\$8,064
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$31,221</b>
			9011 Donations	5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$978
				3 - Benefits	\$110
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$1,088</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$104,760
				2 - Classified Salaries	\$22,932
				3 - Benefits	\$55,951
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$183,643</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$129,391
				2 - Classified Salaries	\$72,723
				3 - Benefits	\$94,277
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$296,391</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,508
				3 - Benefits	\$1,617
			<b>6266 Educator Effectiveness Total</b>		<b>\$9,125</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,858
				2 - Classified Salaries	\$0
				3 - Benefits	\$449
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,308</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$21,282
				3 - Benefits	\$8,081
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$29,362</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$1,905
				3 - Benefits	\$550
				5 - Other Services and Operating Expenditures	\$81,345

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	175 Manzanita Seed	<b>6332 CCSPP Implementation Grant Total</b>		<b>\$83,800</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			0007 One-time Addtl Budget	4 - Books & Supplies	\$14,733
				6 - Capital Outlay	\$334,788
			<b>0007 One-time Addtl Budget Total</b>		<b>\$349,521</b>
		175 Manzanita Seed Total			\$4,912,389
		177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,606,694
				2 - Classified Salaries	\$89,412
				3 - Benefits	\$707,734
				4 - Books & Supplies	\$22,136
				5 - Other Services and Operating Expenditures	\$2,055
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,428,032</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$141,034
				2 - Classified Salaries	\$22,912
				3 - Benefits	\$91,079
				4 - Books & Supplies	\$872
				5 - Other Services and Operating Expenditures	\$70,500
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$326,397</b>
			0004 Central Concentration	1 - Certificated Salaries	\$43,447
				2 - Classified Salaries	\$46,478
				3 - Benefits	\$63,334
			<b>0004 Central Concentration Total</b>		<b>\$153,259</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$80,280
				2 - Classified Salaries	\$566
				3 - Benefits	\$50,945
				4 - Books & Supplies	\$7,312
				5 - Other Services and Operating Expenditures	\$485
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$139,588</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$121,800
				3 - Benefits	\$15,718
			<b>3213 ESSER III Total</b>		<b>\$152,518</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,868</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$13,315
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,315</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$166,084
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$166,084</b>
			6500 Special Education	1 - Certificated Salaries	\$149,241
				2 - Classified Salaries	\$124,827
				3 - Benefits	\$202,161
			<b>6500 Special Education Total</b>		<b>\$476,230</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$60,424
				2 - Classified Salaries	\$24,919
				3 - Benefits	\$35,084
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$120,426</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$55,343

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	177 Esperanza Academy	3214 ESSER III Learning Loss	2 - Classified Salaries	\$66,171
				3 - Benefits	\$65,764
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$187,278</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,429
				3 - Benefits	\$1,151
			<b>6266 Educator Effectiveness Total</b>		<b>\$6,579</b>
			0006 S&C Carryover	4 - Books & Supplies	\$1,423
				6 - Capital Outlay	\$327,470
			<b>0006 S&amp;C Carryover Total</b>		<b>\$328,892</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,077</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$95,179
				3 - Benefits	\$52,830
				4 - Books & Supplies	\$3,000
				7 - Other Outgo Transfers of Indirect Cost	\$4,681
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$155,690</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$134,612
				3 - Benefits	\$89,156
				4 - Books & Supplies	\$5,203
				5 - Other Services and Operating Expenditures	\$18,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$246,970</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$85
				3 - Benefits	\$10
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$95</b>
		<b>177 Esperanza Academy Total</b>			<b>\$4,906,298</b>
		178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,722,061
				2 - Classified Salaries	\$84,621
				3 - Benefits	\$775,647
				4 - Books & Supplies	\$8,435
				5 - Other Services and Operating Expenditures	\$2,232
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,592,996</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$206,185
				2 - Classified Salaries	\$14,505
				3 - Benefits	\$101,022
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$321,712</b>
			0004 Central Concentration	1 - Certificated Salaries	\$84,887
				2 - Classified Salaries	\$52,060
				3 - Benefits	\$62,508
			<b>0004 Central Concentration Total</b>		<b>\$199,455</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$106,278
				3 - Benefits	\$55,476
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$161,754</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$111,000
				3 - Benefits	\$12,591
			<b>3213 ESSER III Total</b>		<b>\$138,591</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				2 - Classified Salaries	\$0
				3 - Benefits	\$831
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,140</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$13,860



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	178 Bridges Academy @ Melrose	<b>4127 Title 4-Student Support Total</b>		<b>\$13,860</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$10,919
				3 - Benefits	\$1,597
				5 - Other Services and Operating Expenditures	\$145,849
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$158,365</b>
			6500 Special Education	1 - Certificated Salaries	\$191,944
				2 - Classified Salaries	\$143,495
				3 - Benefits	\$234,565
			<b>6500 Special Education Total</b>		<b>\$570,004</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$27,791
				3 - Benefits	\$11,157
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$38,949</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$41,460
				3 - Benefits	\$10,029
				4 - Books & Supplies	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$51,489</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$150,111
				3 - Benefits	\$47,112
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$197,223</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$25,276
				2 - Classified Salaries	\$91,121
				3 - Benefits	\$53,512
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$169,909</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,274</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$105,386
				3 - Benefits	\$36,755
				4 - Books & Supplies	\$2,978
				7 - Other Outgo Transfers of Indirect Cost	\$4,499
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$149,617</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$40,548
				2 - Classified Salaries	\$75,494
				3 - Benefits	\$57,395
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$81,183
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$254,620</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$15,289
				3 - Benefits	\$9,142
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$24,430</b>
			0007 One-time Addtl Budget	6 - Capital Outlay	\$81,712
			<b>0007 One-time Addtl Budget Total</b>		<b>\$81,712</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>
		178 Bridges Academy @ Melrose Total			\$5,130,100
		179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,180,714
				2 - Classified Salaries	\$95,029
				3 - Benefits	\$546,440
				4 - Books & Supplies	\$5,668
				5 - Other Services and Operating Expenditures	\$1,571

**USD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	179 Manzanita Community School	<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,829,422</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$132,286
				2 - Classified Salaries	\$18,946
				3 - Benefits	\$90,559
				4 - Books & Supplies	\$10,917
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$252,708</b>
			0004 Central Concentration	1 - Certificated Salaries	\$52,960
				2 - Classified Salaries	\$47,575
				3 - Benefits	\$32,585
			<b>0004 Central Concentration Total</b>		<b>\$133,120</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$92,879
				2 - Classified Salaries	\$0
				3 - Benefits	\$30,324
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$123,204</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$105,154
				3 - Benefits	\$40,947
				5 - Other Services and Operating Expenditures	\$17,782
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$163,883</b>
			3213 ESSER III	1 - Certificated Salaries	\$28,700
				2 - Classified Salaries	\$76,800
				3 - Benefits	\$12,474
			<b>3213 ESSER III Total</b>		<b>\$117,974</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,868</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$152,573
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$152,573</b>
			6500 Special Education	1 - Certificated Salaries	\$265,110
				2 - Classified Salaries	\$85,492
				3 - Benefits	\$193,950
			<b>6500 Special Education Total</b>		<b>\$544,552</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$6,825
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$35,038</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$119,575
				3 - Benefits	\$58,094
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$5,508
			<b>7812 Early Literacy Support Block Total</b>		<b>\$183,176</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$71,359
				2 - Classified Salaries	\$22,932
				3 - Benefits	\$53,721
				5 - Other Services and Operating Expenditures	\$24,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$172,012</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$46,941
				2 - Classified Salaries	\$22,497
				3 - Benefits	\$32,954
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$102,392</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,310

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Elementary School	179 Manzanita Community School	6266 Educator Effectiveness	3 - Benefits	\$559			
			<b>6266 Educator Effectiveness Total</b>		<b>\$2,869</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				2 - Classified Salaries	\$0			
				3 - Benefits	\$405			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,077</b>			
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$11,879			
				3 - Benefits	\$4,519			
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$16,397</b>			
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$42,906			
				2 - Classified Salaries	\$113,074			
				3 - Benefits	\$58,584			
				4 - Books & Supplies	\$5,074			
				5 - Other Services and Operating Expenditures	\$158,213			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$377,849</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$0</b>			
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$3,450			
				6 - Capital Outlay	\$7,482			
			<b>7822 Cal Fire Implementation Grant Total</b>		<b>\$10,931</b>			
			<b>179 Manzanita Community School Total</b>					<b>\$4,223,046</b>
				180 KAISER EARLY CHILDHOOD CENTER	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$240,364	
						3 - Benefits	\$94,203	
						4 - Books & Supplies	\$2,088	
						5 - Other Services and Operating Expenditures	\$3,000	
					<b>0000 General Purpose-unrestricted Total</b>		<b>\$339,655</b>	
					0002 Unrestricted Supplemental	4 - Books & Supplies	\$4,075	
						5 - Other Services and Operating Expenditures	\$49,842	
					<b>0002 Unrestricted Supplemental Total</b>		<b>\$53,917</b>	
					3213 ESSER III	2 - Classified Salaries	\$63,000	
						3 - Benefits	\$6,833	
					<b>3213 ESSER III Total</b>		<b>\$69,833</b>	
					4127 Title 4-Student Support	4 - Books & Supplies	\$0	
					<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	
					6500 Special Education	1 - Certificated Salaries	\$269,714	
						2 - Classified Salaries	\$191,893	
						3 - Benefits	\$278,941	
					<b>6500 Special Education Total</b>		<b>\$740,548</b>	
					9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$8,677	
						3 - Benefits	\$3,845	
					<b>9334 Measure G, Parcel Tax Total</b>		<b>\$12,522</b>	
					6547 Early Intervention Preschool	1 - Certificated Salaries	\$139,232	
						3 - Benefits	\$72,302	
					<b>6547 Early Intervention Preschool Total</b>		<b>\$211,535</b>	
			<b>180 KAISER EARLY CHILDHOOD CENTER Total</b>					<b>\$1,428,010</b>
				181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,270,295	
						2 - Classified Salaries	\$83,134	
						3 - Benefits	\$581,604	
						4 - Books & Supplies	\$6,418	
						5 - Other Services and Operating Expenditures	\$9,618	
					<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,951,069</b>	
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$68,826	
						2 - Classified Salaries	\$36,673	
						3 - Benefits	\$36,472	
						4 - Books & Supplies	\$44,577	
						5 - Other Services and Operating Expenditures	\$25,529	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	181 Encompass Academy	<b>0002 Unrestricted Supplemental Total</b>		<b>\$212,077</b>
			0004 Central Concentration	1 - Certificated Salaries	\$56,710
				3 - Benefits	\$32,511
			<b>0004 Central Concentration Total</b>		<b>\$89,221</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$67,138
				3 - Benefits	\$32,672
				4 - Books & Supplies	\$6,565
				5 - Other Services and Operating Expenditures	\$5,932
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$112,308</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$67,800
				3 - Benefits	\$9,656
			<b>3213 ESSER III Total</b>		<b>\$92,456</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,566
				3 - Benefits	\$492
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,058</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$8,138
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,138</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$4,521
				3 - Benefits	\$867
				5 - Other Services and Operating Expenditures	\$161,284
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$166,672</b>
			6500 Special Education	1 - Certificated Salaries	\$164,098
				2 - Classified Salaries	\$38,512
				3 - Benefits	\$124,625
			<b>6500 Special Education Total</b>		<b>\$327,236</b>
			9011 Donations	4 - Books & Supplies	\$9,366
			<b>9011 Donations Total</b>		<b>\$9,366</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,687
				3 - Benefits	\$8,601
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,288</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,845
				3 - Benefits	\$22,259
				4 - Books & Supplies	\$5,506
				5 - Other Services and Operating Expenditures	\$20,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$109,610</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$36,361
				2 - Classified Salaries	\$23,547
				3 - Benefits	\$22,420
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$82,328</b>
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$24,038
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$24,038</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$30,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,858
				2 - Classified Salaries	\$0
				3 - Benefits	\$356
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,214</b>
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$23,527
				3 - Benefits	\$40,181
			<b>3218 ELO ESSER III St Resv Emerncy Total</b>		<b>\$63,708</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$102,310
				3 - Benefits	\$23,798

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	181 Encompass Academy	6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$4,783
				7 - Other Outgo Transfers of Indirect Cost	\$4,058
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$134,949</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$104,460
				3 - Benefits	\$50,524
				4 - Books & Supplies	\$16,843
				5 - Other Services and Operating Expenditures	\$73,600
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$245,428</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$66,414
				3 - Benefits	\$38,617
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$105,031</b>
		<b>181 Encompass Academy Total</b>			<b>\$3,800,194</b>
		182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,307,752
				2 - Classified Salaries	\$98,952
				3 - Benefits	\$555,650
				4 - Books & Supplies	\$7,345
				5 - Other Services and Operating Expenditures	\$6,526
				6 - Capital Outlay	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,976,225</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$113,527
				2 - Classified Salaries	\$22,407
				3 - Benefits	\$37,673
				4 - Books & Supplies	\$39,472
				5 - Other Services and Operating Expenditures	\$15,891
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$228,969</b>
			0004 Central Concentration	1 - Certificated Salaries	\$38,017
				2 - Classified Salaries	\$40,562
				3 - Benefits	\$41,959
			<b>0004 Central Concentration Total</b>		<b>\$120,538</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,536
				3 - Benefits	\$10,534
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$20,554
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$67,624</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$132,600
				3 - Benefits	\$16,677
			<b>3213 ESSER III Total</b>		<b>\$164,277</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$1,570
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,880</b>
			4124 Title IV 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$109,263
			<b>4124 Title IV 21st Century Com Learning Total</b>		<b>\$109,263</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,908
				5 - Other Services and Operating Expenditures	\$3,990
			<b>4127 Title 4-Student Support Total</b>		<b>\$10,898</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$1,733
				3 - Benefits	\$419
				5 - Other Services and Operating Expenditures	\$221,059
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$223,211</b>
			6500 Special Education	1 - Certificated Salaries	\$449,953
				2 - Classified Salaries	\$235,926
				3 - Benefits	\$345,474
			<b>6500 Special Education Total</b>		<b>\$1,031,354</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$28,213
				3 - Benefits	\$19,185
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$47,398</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3	9011 Donations	4 - Books & Supplies	\$2,533
				5 - Other Services and Operating Expenditures	\$5,000
			<b>9011 Donations Total</b>		<b>\$7,533</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$21,386
				3 - Benefits	\$7,863
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$29,249</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$90,169
				2 - Classified Salaries	\$16,726
				3 - Benefits	\$37,681
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$144,577</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$30,501
				2 - Classified Salaries	\$17,890
				3 - Benefits	\$26,641
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$75,032</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$1,137
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,810</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$44,609
				3 - Benefits	\$16,950
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$61,558</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$19,379
				7 - Other Outgo Transfers of Indirect Cost	\$601
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$19,979</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$133,140
				3 - Benefits	\$76,154
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$73,319
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$282,613</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$38,333
				3 - Benefits	\$47,815
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$86,148</b>
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$3,450
				6 - Capital Outlay	\$5,381
			<b>7822 Cal Fire Implementation Grant Total</b>		<b>\$8,830</b>
		<b>182 Martin Luther King Jr. K-3 Total</b>	<b>\$4,701,965</b>		
		183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$760,214
				2 - Classified Salaries	\$100,939
				3 - Benefits	\$375,265
				4 - Books & Supplies	\$1,632
				5 - Other Services and Operating Expenditures	\$2,096
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,240,146</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$42,523
				3 - Benefits	\$33,942

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	183 Prescott	0002 Unrestricted Supplemental	4 - Books & Supplies	\$12,578
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$89,043</b>
			0004 Central Concentration	2 - Classified Salaries	\$1,545
				3 - Benefits	\$3,851
			<b>0004 Central Concentration Total</b>		<b>\$5,396</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$9,501
				3 - Benefits	\$12,013
				4 - Books & Supplies	\$9,841
				5 - Other Services and Operating Expenditures	\$5,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$36,355</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$104,006
				3 - Benefits	\$25,151
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$129,157</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$82,200
				3 - Benefits	\$11,023
			<b>3213 ESSER III Total</b>		<b>\$108,223</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,420
				3 - Benefits	\$902
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,322</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$2,185
			<b>4127 Title 4-Student Support Total</b>		<b>\$2,185</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$130,751
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$130,751</b>
			6500 Special Education	1 - Certificated Salaries	\$64,669
				2 - Classified Salaries	\$136,862
				3 - Benefits	\$142,024
			<b>6500 Special Education Total</b>		<b>\$343,554</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$15,554
				2 - Classified Salaries	\$20,313
				3 - Benefits	\$33,939
				4 - Books & Supplies	\$21,460
				5 - Other Services and Operating Expenditures	\$5,295
				7 - Other Outgo Transfers of Indirect Cost	\$2,993
			<b>7812 Early Literacy Support Block Total</b>		<b>\$99,555</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$66,828
				3 - Benefits	\$52,980
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$119,808</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$5,843
				3 - Benefits	\$3,899
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$9,742</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$52,196
				3 - Benefits	\$22,773
				5 - Other Services and Operating Expenditures	\$24,485
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$99,455</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$59,123
				3 - Benefits	\$31,315
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$90,438</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Elementary School	183 Prescott	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,752	
				3 - Benefits	\$653	
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,405</b>	
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,412	
				3 - Benefits	\$8,890	
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$32,302</b>	
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$539	
				2 - Classified Salaries	\$88,022	
				3 - Benefits	\$53,054	
				4 - Books & Supplies	\$3,041	
				5 - Other Services and Operating Expenditures	\$16,015	
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$160,671</b>	
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$41,601	
				3 - Benefits	\$12,553	
			<b>6547 Early Intervention Preschool Total</b>		<b>\$54,153</b>	
		<b>183 Prescott Total</b>		<b>\$2,756,661</b>		
		186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,381,090	
				2 - Classified Salaries	\$105,331	
				3 - Benefits	\$661,218	
				4 - Books & Supplies	\$5,325	
				5 - Other Services and Operating Expenditures	\$960	
				6 - Capital Outlay	\$5,898	
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,159,821</b>
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$172,287
					3 - Benefits	\$60,451
					4 - Books & Supplies	\$159
				<b>0002 Unrestricted Supplemental Total</b>		<b>\$232,897</b>
				0004 Central Concentration	2 - Classified Salaries	\$66,122
					3 - Benefits	\$33,400
				<b>0004 Central Concentration Total</b>		<b>\$99,522</b>
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,342
					3 - Benefits	\$22,639
					4 - Books & Supplies	\$11,939
					5 - Other Services and Operating Expenditures	\$11,137
				<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$98,057</b>
				3213 ESSER III	1 - Certificated Salaries	\$15,000
					2 - Classified Salaries	\$70,800
					3 - Benefits	\$10,170
				<b>3213 ESSER III Total</b>		<b>\$95,970</b>
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
					3 - Benefits	\$829
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,139</b>		
		4127 Title 4-Student Support	4 - Books & Supplies	\$2,329		
			5 - Other Services and Operating Expenditures	\$5,775		
		<b>4127 Title 4-Student Support Total</b>		<b>\$8,104</b>		
6010 After School Learning&safehood	1 - Certificated Salaries	\$0				
	2 - Classified Salaries	\$4,810				
	3 - Benefits	\$1,005				
	5 - Other Services and Operating Expenditures	\$123,056				
<b>6010 After School Learning&amp;safehood Total</b>		<b>\$128,871</b>				
6500 Special Education	1 - Certificated Salaries	\$64,543				
	2 - Classified Salaries	\$72,722				
	3 - Benefits	\$99,055				
<b>6500 Special Education Total</b>		<b>\$236,320</b>				
9011 Donations	4 - Books & Supplies	\$0				
<b>9011 Donations Total</b>		<b>\$0</b>				
9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0				



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	186 International Community School	<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$950
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$950</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$71,421
				2 - Classified Salaries	\$19,768
				3 - Benefits	\$30,689
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$121,878</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$57,028
				2 - Classified Salaries	\$22,819
				3 - Benefits	\$54,371
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$134,218</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				6 - Capital Outlay	\$30,880
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$30,880</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$26,257
				3 - Benefits	\$6,176
			<b>6266 Educator Effectiveness Total</b>		<b>\$32,433</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$601
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,273</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,527
				3 - Benefits	\$16,189
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$39,717</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$71,066
				2 - Classified Salaries	\$102,053
				3 - Benefits	\$62,111
				4 - Books & Supplies	\$1,099
				5 - Other Services and Operating Expenditures	\$3,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$239,330</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$175
				3 - Benefits	\$20
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$195</b>
		186 International Community School Total			\$3,664,574
		190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,108,016
				2 - Classified Salaries	\$83,971
				3 - Benefits	\$545,541
				4 - Books & Supplies	\$14,823
				5 - Other Services and Operating Expenditures	\$1,318
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,753,668</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$78,621
				2 - Classified Salaries	\$34,876
				3 - Benefits	\$79,671
				5 - Other Services and Operating Expenditures	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$193,167</b>
			0004 Central Concentration	2 - Classified Salaries	\$57,650
				3 - Benefits	\$37,840
			<b>0004 Central Concentration Total</b>		<b>\$95,490</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$60,327
				2 - Classified Salaries	\$920
				3 - Benefits	\$24,731
				4 - Books & Supplies	\$1,476
				5 - Other Services and Operating Expenditures	\$9,185
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$96,638</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$96,513
				3 - Benefits	\$48,826

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	190 Think College Now	3182 ESSA: Comp Support & Improvmt	5 - Other Services and Operating Expenditures	\$3,200
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$148,539</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$63,000
				3 - Benefits	\$9,451
			<b>3213 ESSER III Total</b>		<b>\$87,451</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,281</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$81
				5 - Other Services and Operating Expenditures	\$8,249
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,330</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$4,667
				3 - Benefits	\$979
				5 - Other Services and Operating Expenditures	\$120,687
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$126,333</b>
			6500 Special Education	1 - Certificated Salaries	\$89,259
				3 - Benefits	\$52,911
			<b>6500 Special Education Total</b>		<b>\$142,170</b>
			9011 Donations	1 - Certificated Salaries	\$15,957
				3 - Benefits	\$7,362
				4 - Books & Supplies	-\$1,107
				5 - Other Services and Operating Expenditures	\$275
			<b>9011 Donations Total</b>		<b>\$22,487</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,105
				2 - Classified Salaries	\$19,768
				3 - Benefits	\$23,703
				4 - Books & Supplies	\$626
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$79,202</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$58,713
				2 - Classified Salaries	\$44,113
				3 - Benefits	\$41,392
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$144,218</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$9,207
				3 - Benefits	\$2,242
				5 - Other Services and Operating Expenditures	\$1,600
			<b>6266 Educator Effectiveness Total</b>		<b>\$13,049</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$704
<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,376</b>			
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$86,448			
	3 - Benefits	\$46,913			
	4 - Books & Supplies	\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$4,134			
<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$137,495</b>			
6332 CCSP Implementation Grant	2 - Classified Salaries	\$106,870			
	3 - Benefits	\$74,793			
	4 - Books & Supplies	\$0			
	5 - Other Services and Operating Expenditures	\$89,154			
<b>6332 CCSP Implementation Grant Total</b>		<b>\$270,817</b>			
7435 Learning Recovery Emergency	2 - Classified Salaries	\$197			
	3 - Benefits	\$20			
<b>7435 Learning Recovery Emergency Total</b>		<b>\$217</b>			
3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$37,818			
	3 - Benefits	\$27,865			
<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$65,683</b>			

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	190 Think College Now Total			\$3,390,610
		192 Rise	0002 Unrestricted Supplemental	3 - Benefits	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$0</b>
		192 Rise Total			\$0
		193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,507,584
				2 - Classified Salaries	\$82,093
				3 - Benefits	\$643,615
				4 - Books & Supplies	\$13,212
				5 - Other Services and Operating Expenditures	\$12,395
				6 - Capital Outlay	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,258,899</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$101,181
				2 - Classified Salaries	\$30,390
				3 - Benefits	\$59,316
				4 - Books & Supplies	\$76,473
				5 - Other Services and Operating Expenditures	\$55,421
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$322,781</b>
			0004 Central Concentration	1 - Certificated Salaries	\$38,719
				2 - Classified Salaries	\$44,547
				3 - Benefits	\$41,680
			<b>0004 Central Concentration Total</b>		<b>\$124,946</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$55,201
				2 - Classified Salaries	\$22,273
				3 - Benefits	\$39,027
				4 - Books & Supplies	\$32,347
				5 - Other Services and Operating Expenditures	\$8,950
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$157,798</b>
		3213 ESSER III		1 - Certificated Salaries	\$21,000
				2 - Classified Salaries	\$42,000
				3 - Benefits	\$7,273
			<b>3213 ESSER III Total</b>		<b>\$70,273</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$1,656
				3 - Benefits	\$400
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,056</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$13,636
				5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,636</b>
		6010 After School Learning&safehood		2 - Classified Salaries	\$949
				3 - Benefits	\$107
				4 - Books & Supplies	\$16,173
				5 - Other Services and Operating Expenditures	\$131,020
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$148,249</b>
		6500 Special Education		1 - Certificated Salaries	\$68,523
				2 - Classified Salaries	\$6,478
				3 - Benefits	\$46,107
			<b>6500 Special Education Total</b>		<b>\$121,108</b>
		9305 Educate 78 -asp.pri.prg.		4 - Books & Supplies	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$93,397
				2 - Classified Salaries	\$0
				3 - Benefits	\$32,165
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$125,562</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$3,887
				2 - Classified Salaries	\$54,654
				3 - Benefits	\$44,907
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$103,448</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$4,505

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Elementary School	193 Reach Academy	6266 Educator Effectiveness	3 - Benefits	\$1,090
				5 - Other Services and Operating Expenditures	\$21,746
			<b>6266 Educator Effectiveness Total</b>		<b>\$27,341</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,199
				3 - Benefits	\$290
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$1,489</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$76,286
				3 - Benefits	\$40,471
				4 - Books & Supplies	\$3,892
				5 - Other Services and Operating Expenditures	\$26,170
				7 - Other Outgo Transfers of Indirect Cost	\$4,551
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$151,370</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$38,947
				2 - Classified Salaries	\$37,755
				3 - Benefits	\$38,444
				4 - Books & Supplies	\$7,988
				5 - Other Services and Operating Expenditures	\$101,475
	<b>6332 CCSP Implementation Grant Total</b>		<b>\$224,609</b>		
	7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,179		
		3 - Benefits	\$133		
	<b>7435 Learning Recovery Emergency Total</b>		<b>\$1,312</b>		
	0007 One-time Addtl Budget	6 - Capital Outlay	\$955		
	<b>0007 One-time Addtl Budget Total</b>		<b>\$955</b>		
		193 Reach Academy Total		\$3,855,832	
		<b>Elementary School Total</b>		<b>\$201,686,738</b>	
	Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,161,381
				2 - Classified Salaries	\$99,946
				3 - Benefits	\$545,218
				4 - Books & Supplies	\$7,562
				5 - Other Services and Operating Expenditures	\$2,705
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,816,812</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$59,217
				2 - Classified Salaries	\$18,108
			3 - Benefits	\$25,694	
			4 - Books & Supplies	\$16,309	
			5 - Other Services and Operating Expenditures	\$1,050	
<b>0002 Unrestricted Supplemental Total</b>				<b>\$120,377</b>	
0004 Central Concentration			1 - Certificated Salaries	\$63,665	
			2 - Classified Salaries	\$34,413	
			3 - Benefits	\$53,947	
<b>0004 Central Concentration Total</b>				<b>\$152,025</b>	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,946			
	2 - Classified Salaries	\$3,238			
	3 - Benefits	\$6,660			
	4 - Books & Supplies	\$25,644			
	5 - Other Services and Operating Expenditures	\$500			
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$61,988</b>			
3213 ESSER III	1 - Certificated Salaries	\$15,000			
	2 - Classified Salaries	\$126,600			
	3 - Benefits	\$15,664			
<b>3213 ESSER III Total</b>		<b>\$157,264</b>			
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,268			
	3 - Benefits	\$549			
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,817</b>			
4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$76,231			
<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$76,231</b>			
4127 Title 4-Student Support	4 - Books & Supplies	\$3,059			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	194 Sankofa United Elem	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$975
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,034</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$209,285
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$209,285</b>
			6500 Special Education	1 - Certificated Salaries	\$372,103
				2 - Classified Salaries	\$240,360
				3 - Benefits	\$376,122
			<b>6500 Special Education Total</b>		<b>\$988,584</b>
			9011 Donations	4 - Books & Supplies	\$1,351
			<b>9011 Donations Total</b>		<b>\$1,351</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$49,929
				2 - Classified Salaries	\$43,680
				3 - Benefits	\$36,498
				4 - Books & Supplies	\$15,370
				5 - Other Services and Operating Expenditures	\$23,500
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$168,977</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$1,112
				5 - Other Services and Operating Expenditures	\$12,203
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$13,315</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$48,457
				2 - Classified Salaries	\$18,750
				3 - Benefits	\$15,853
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$83,060</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,551
				3 - Benefits	\$3,036
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,587</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,642
				3 - Benefits	\$397
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,040</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$21,222
				2 - Classified Salaries	\$96,512
				3 - Benefits	\$65,360
				4 - Books & Supplies	\$1,900
				5 - Other Services and Operating Expenditures	\$162,445
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$347,439</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$79,515
				3 - Benefits	\$50,574
<b>0120 BlackThrivingCommunity Total</b>		<b>\$130,089</b>			
9006 Oakland Public Ed Fund	4 - Books & Supplies	\$1,852			
<b>9006 Oakland Public Ed Fund Total</b>		<b>\$1,852</b>			
<b>194 Sankofa United Elem Total</b>		<b>\$4,353,129</b>			
201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,827,540		
		2 - Classified Salaries	\$111,652		
		3 - Benefits	\$915,817		
		4 - Books & Supplies	\$24,824		
		5 - Other Services and Operating Expenditures	\$2,746		
		6 - Capital Outlay	\$0		
		<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,882,579</b>	
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$32,272			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure								
Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Middle School	201 Claremont Middle	0002 Unrestricted Supplemental	2 - Classified Salaries	\$72,597			
				3 - Benefits	\$52,690			
				4 - Books & Supplies	\$9,640			
				5 - Other Services and Operating Expenditures	\$2,750			
						<b>0002 Unrestricted Supplemental Total</b>		<b>\$169,949</b>
						0004 Central Concentration	1 - Certificated Salaries	\$48,655
							2 - Classified Salaries	\$107,272
							3 - Benefits	\$92,503
						<b>0004 Central Concentration Total</b>		<b>\$248,431</b>
						0005 Central Supplemental	1 - Certificated Salaries	\$99,914
							3 - Benefits	\$55,493
						<b>0005 Central Supplemental Total</b>		<b>\$155,407</b>
						3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$43,960
							3 - Benefits	\$21,680
							4 - Books & Supplies	\$2,089
						<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$67,729</b>
						3213 ESSER III	1 - Certificated Salaries	\$30,000
							2 - Classified Salaries	\$100,200
							3 - Benefits	\$13,770
						<b>3213 ESSER III Total</b>		<b>\$143,970</b>
						3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$331
							3 - Benefits	\$80
						<b>3216 ELO Esser II St Reserve Total</b>		<b>\$411</b>
						6010 After School Learning&safehood	1 - Certificated Salaries	\$2,464
							2 - Classified Salaries	\$11,356
							3 - Benefits	\$2,915
							5 - Other Services and Operating Expenditures	\$72,274
						<b>6010 After School Learning&amp;safehood Total</b>		<b>\$89,009</b>
						6500 Special Education	1 - Certificated Salaries	\$495,173
							2 - Classified Salaries	\$104,483
							3 - Benefits	\$348,389
						<b>6500 Special Education Total</b>		<b>\$948,046</b>
						7085 Prop 47 - LCSSP	4 - Books & Supplies	\$1,960
						<b>7085 Prop 47 - LCSSP Total</b>		<b>\$1,960</b>
						9011 Donations	4 - Books & Supplies	\$0
						<b>9011 Donations Total</b>		<b>\$0</b>
						9283 Salesforce.org	1 - Certificated Salaries	\$112,737
							2 - Classified Salaries	\$9,591
							3 - Benefits	\$66,538
							4 - Books & Supplies	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$188,865</b>			
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$1,848			
				2 - Classified Salaries	\$71,934			
				3 - Benefits	\$32,549			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$14,000			
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$120,331</b>			
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$47,718			
				3 - Benefits	\$39,030			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$86,748</b>			
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$61,725			
				2 - Classified Salaries	\$7,993			
				3 - Benefits	\$31,655			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$0			
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$101,373</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$86,192			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure								
Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Middle School	201 Claremont Middle	3214 ESSER III Learning Loss	2 - Classified Salaries	\$18,294			
				3 - Benefits	\$34,626			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$139,112</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,325			
				3 - Benefits	\$563			
			<b>6266 Educator Effectiveness Total</b>		<b>\$2,888</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$240			
				3 - Benefits	\$58			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$298</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,650			
				3 - Benefits	\$187			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$1,837</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,584			
				3 - Benefits	\$38,472			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$75,056</b>			
			<b>201 Claremont Middle Total</b>					<b>\$5,424,000</b>
					204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$866,497
						2 - Classified Salaries	\$106,191	
						3 - Benefits	\$430,894	
						4 - Books & Supplies	\$11,268	
						5 - Other Services and Operating Expenditures	\$1,826	
				<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,416,677</b>	
				0002 Unrestricted Supplemental		1 - Certificated Salaries	\$102,507	
						2 - Classified Salaries	\$0	
						3 - Benefits	\$42,606	
						4 - Books & Supplies	\$3,138	
				<b>0002 Unrestricted Supplemental Total</b>			<b>\$148,251</b>	
				0004 Central Concentration		1 - Certificated Salaries	\$38,058	
						2 - Classified Salaries	\$155,014	
						3 - Benefits	\$96,820	
				<b>0004 Central Concentration Total</b>			<b>\$289,892</b>	
				0005 Central Supplemental		1 - Certificated Salaries	\$39,725	
						3 - Benefits	\$14,112	
				<b>0005 Central Supplemental Total</b>		<b>\$53,837</b>		
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$26,541		
					2 - Classified Salaries	\$4,951		
					3 - Benefits	\$11,341		
					4 - Books & Supplies	\$13,220		
					5 - Other Services and Operating Expenditures	\$0		
				<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$56,053</b>		
				3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$31,971		
					3 - Benefits	\$24,905		
					4 - Books & Supplies	\$0		
					5 - Other Services and Operating Expenditures	\$18,068		
				<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$74,944</b>		
				3213 ESSER III	1 - Certificated Salaries	\$30,000		
					2 - Classified Salaries	\$64,800		
			3 - Benefits	\$10,016				
		<b>3213 ESSER III Total</b>		<b>\$104,816</b>				
		3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309				
			3 - Benefits	\$968				
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,277</b>				
		4127 Title 4-Student Support	4 - Books & Supplies	\$0				
			5 - Other Services and Operating Expenditures	\$4,724				
		<b>4127 Title 4-Student Support Total</b>		<b>\$4,724</b>				
		6010 After School Learning&safeguard	1 - Certificated Salaries	\$0				
			2 - Classified Salaries	\$9,608				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	204 West Oakland Middle	6010 After School Learning&safehood	3 - Benefits	\$1,999
				5 - Other Services and Operating Expenditures	\$164,382
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$175,989</b>
			6500 Special Education	1 - Certificated Salaries	\$255,216
				2 - Classified Salaries	\$32,684
				3 - Benefits	\$121,119
			<b>6500 Special Education Total</b>		<b>\$409,020</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$475
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$475</b>
			9011 Donations	4 - Books & Supplies	\$6,186
				5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$6,186</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$950
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$950</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$148,839
				3 - Benefits	\$69,147
				4 - Books & Supplies	\$9,270
				5 - Other Services and Operating Expenditures	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$227,256</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$55,055
				2 - Classified Salaries	\$7,771
				3 - Benefits	\$17,950
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$27,436
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$108,212</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,838
				3 - Benefits	\$18,924
				5 - Other Services and Operating Expenditures	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$93,762</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$79,648
				3 - Benefits	\$36,357
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$116,005</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,272
				3 - Benefits	\$549
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$5,950
			<b>6266 Educator Effectiveness Total</b>		<b>\$8,771</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$125,814
				3 - Benefits	\$61,713
			<b>0006 S&amp;C Carryover Total</b>		<b>\$187,527</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$172,545
	3 - Benefits	\$113,666			
	4 - Books & Supplies	\$1,109			
	5 - Other Services and Operating Expenditures	\$81,996			
<b>6332 CCSPP Implementation Grant Total</b>		<b>\$369,315</b>			
7435 Learning Recovery Emergency	2 - Classified Salaries	\$0			
	3 - Benefits	\$0			
<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>			
3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$17,499			
	3 - Benefits	\$1,976			
<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$19,475</b>			
		<b>204 West Oakland Middle Total</b>	<b>\$3,877,787</b>		
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,782,657



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	206 Bret Harte Middle	0000 General Purpose-unrestricted	2 - Classified Salaries	\$153,514
				3 - Benefits	\$871,057
				4 - Books & Supplies	\$14,189
				5 - Other Services and Operating Expenditures	\$2,396
				6 - Capital Outlay	\$0
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$2,823,813</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$165,495
				2 - Classified Salaries	\$30
				3 - Benefits	\$65,675
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>	<b>\$231,201</b>	
			0004 Central Concentration	1 - Certificated Salaries	\$204,920
				2 - Classified Salaries	\$158,269
				3 - Benefits	\$185,330
			<b>0004 Central Concentration Total</b>	<b>\$548,520</b>	
			0005 Central Supplemental	1 - Certificated Salaries	\$90,684
				3 - Benefits	\$30,968
			<b>0005 Central Supplemental Total</b>	<b>\$121,653</b>	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$91,037
				2 - Classified Salaries	\$206
				3 - Benefits	\$42,792
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$134,035</b>	
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$54,579
				2 - Classified Salaries	\$6,703
				3 - Benefits	\$28,271
				4 - Books & Supplies	\$13,671
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>\$103,224</b>	
			3213 ESSER III	1 - Certificated Salaries	\$45,000
				2 - Classified Salaries	\$112,200
				3 - Benefits	\$18,421
			<b>3213 ESSER III Total</b>	<b>\$175,621</b>	
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$803
				3 - Benefits	\$194
			<b>3216 ELO Esser II St Reserve Total</b>	<b>\$997</b>	
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$54,526
			<b>4124 T Iv 21st Century Com Learning Total</b>	<b>\$54,526</b>	
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0
3 - Benefits	\$0				
4 - Books & Supplies	\$0				
5 - Other Services and Operating Expenditures	\$0				
<b>4127 Title 4-Student Support Total</b>	<b>\$0</b>				
6010 After School Learning&safehood	2 - Classified Salaries	\$13,779			
	3 - Benefits	\$2,232			
	5 - Other Services and Operating Expenditures	\$161,508			
<b>6010 After School Learning&amp;safehood Total</b>	<b>\$177,519</b>				
6500 Special Education	1 - Certificated Salaries	\$534,635			
	2 - Classified Salaries	\$164,982			
	3 - Benefits	\$331,734			
<b>6500 Special Education Total</b>	<b>\$1,031,351</b>				
7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0			
<b>7085 Prop 47 - LCSSP Total</b>	<b>\$0</b>				
9011 Donations	4 - Books & Supplies	\$0			
	5 - Other Services and Operating Expenditures	\$174			
<b>9011 Donations Total</b>	<b>\$174</b>				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Middle School	206 Bret Harte Middle	9283 Salesforce.org	1 - Certificated Salaries	\$149,157		
				3 - Benefits	\$64,774		
				4 - Books & Supplies	\$0		
			<b>9283 Salesforce.org Total</b>		<b>\$213,931</b>		
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$248,818	
					3 - Benefits	\$98,889	
					4 - Books & Supplies	\$37,509	
					5 - Other Services and Operating Expenditures	\$15,000	
				<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$400,216</b>	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$1,925	
					2 - Classified Salaries	\$44,732	
					3 - Benefits	\$26,504	
					5 - Other Services and Operating Expenditures	\$22,000	
				<b>9334 Measure G, Parcel Tax Total</b>		<b>\$95,161</b>	
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$175,111	
					2 - Classified Salaries	\$11,017	
					3 - Benefits	\$79,329	
				<b>3214 ESSER III Learning Loss Total</b>		<b>\$265,456</b>	
				2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$270	
					2 - Classified Salaries	\$0	
					3 - Benefits	\$65	
				<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$335</b>	
				6266 Educator Effectiveness	1 - Certificated Salaries	\$8,979	
					3 - Benefits	\$1,978	
					4 - Books & Supplies	\$0	
				<b>6266 Educator Effectiveness Total</b>		<b>\$10,957</b>	
				0006 S&C Carryover	1 - Certificated Salaries	\$8,728	
					2 - Classified Salaries	\$676	
					3 - Benefits	\$3,356	
				<b>0006 S&amp;C Carryover Total</b>		<b>\$12,759</b>	
				3217 Expanded Learning GEER II	1 - Certificated Salaries	\$581	
					3 - Benefits	\$141	
				<b>3217 Expanded Learning GEER II Total</b>		<b>\$722</b>	
				6332 CCSP Implementation Grant	1 - Certificated Salaries	\$149,407	
					2 - Classified Salaries	\$116,899	
					3 - Benefits	\$130,158	
					4 - Books & Supplies	\$0	
				<b>6332 CCSP Implementation Grant Total</b>		<b>\$396,464</b>	
				7435 Learning Recovery Emergency	2 - Classified Salaries	\$83	
					3 - Benefits	\$9	
				<b>7435 Learning Recovery Emergency Total</b>		<b>\$92</b>	
				3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$104,629	
					3 - Benefits	\$55,022	
				<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$159,651</b>	
				<b>206 Bret Harte Middle Total</b>		<b>\$6,958,379</b>	
				210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,901,522
						2 - Classified Salaries	\$145,213
	3 - Benefits	\$1,365,557					
	4 - Books & Supplies	\$17,117					
	5 - Other Services and Operating Expenditures	\$6,142					
	<b>0000 General Purpose-unrestricted Total</b>	<b>\$4,435,552</b>					
	0002 Unrestricted Supplemental	1 - Certificated Salaries	\$154,419				
		3 - Benefits	\$55,568				
		4 - Books & Supplies	\$83,563				
		5 - Other Services and Operating Expenditures	\$27,000				
	<b>0002 Unrestricted Supplemental Total</b>		<b>\$320,550</b>				
	0004 Central Concentration	1 - Certificated Salaries	\$41,150				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	210 Edna Brewer Middle	0004 Central Concentration	2 - Classified Salaries	\$141,886
				3 - Benefits	\$111,711
			<b>0004 Central Concentration Total</b>		<b>\$294,746</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$171,595
				3 - Benefits	\$59,516
			<b>0005 Central Supplemental Total</b>		<b>\$231,112</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$48,118
				2 - Classified Salaries	\$90,287
				3 - Benefits	\$43,955
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$4,160
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$186,520</b>
			3213 ESSER III	1 - Certificated Salaries	\$50,000
				2 - Classified Salaries	\$120,600
				3 - Benefits	\$16,326
			<b>3213 ESSER III Total</b>		<b>\$186,926</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$2,269
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,888</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$2,695
				3 - Benefits	\$652
				5 - Other Services and Operating Expenditures	\$149,474
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$152,821</b>
			6500 Special Education	1 - Certificated Salaries	\$596,192
				2 - Classified Salaries	\$61,991
				3 - Benefits	\$334,300
			<b>6500 Special Education Total</b>		<b>\$992,483</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,628
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$2,628</b>
			9011 Donations	1 - Certificated Salaries	\$1,213
				2 - Classified Salaries	\$28,926
				3 - Benefits	\$17,030
				4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$47,169</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$129,148
				3 - Benefits	\$56,126
				4 - Books & Supplies	\$366
			<b>9283 Salesforce.org Total</b>		<b>\$185,641</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$138,780
				2 - Classified Salaries	\$28,630
				3 - Benefits	\$61,968
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$229,378</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,838
				3 - Benefits	\$18,924
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$68,762</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$28,529
				3 - Benefits	\$6,759
				4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$35,288</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$201,460
				2 - Classified Salaries	\$18,403
				3 - Benefits	\$97,967
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$317,830</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,781
				3 - Benefits	\$2,850

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Middle School	210 Edna Brewer Middle	6266 Educator Effectiveness	4 - Books & Supplies	\$3,843	
				5 - Other Services and Operating Expenditures	\$11,054	
			<b>6266 Educator Effectiveness Total</b>		<b>\$29,528</b>	
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345	
				3 - Benefits	\$1,643	
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,988</b>	
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$272,792	
			3 - Benefits	\$257,676		
		<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$530,468</b>		
		<b>210 Edna Brewer Middle Total</b>		<b>\$8,259,276</b>		
		211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,615,511	
				2 - Classified Salaries	\$126,106	
				3 - Benefits	\$1,222,214	
				4 - Books & Supplies	\$31,723	
				5 - Other Services and Operating Expenditures	\$2,199	
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,997,754</b>
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$172,070
					2 - Classified Salaries	\$9,861
					3 - Benefits	\$61,288
					4 - Books & Supplies	\$26,138
					5 - Other Services and Operating Expenditures	\$4,191
					6 - Capital Outlay	\$5,898
				<b>0002 Unrestricted Supplemental Total</b>		<b>\$279,447</b>
				0004 Central Concentration	1 - Certificated Salaries	\$178,719
					2 - Classified Salaries	\$150,536
					3 - Benefits	\$161,073
				<b>0004 Central Concentration Total</b>		<b>\$490,328</b>
				0005 Central Supplemental	1 - Certificated Salaries	\$126,369
					3 - Benefits	\$41,827
				<b>0005 Central Supplemental Total</b>		<b>\$168,196</b>
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,972		
			2 - Classified Salaries	\$30,165		
			3 - Benefits	\$42,110		
			4 - Books & Supplies	\$14,821		
			5 - Other Services and Operating Expenditures	\$1,925		
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$148,993</b>		
		3213 ESSER III	1 - Certificated Salaries	\$45,000		
	2 - Classified Salaries	\$100,200				
	3 - Benefits	\$16,078				
<b>3213 ESSER III Total</b>		<b>\$161,278</b>				
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,715				
	3 - Benefits	\$508				
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,223</b>				
6500 Special Education	1 - Certificated Salaries	\$550,953				
	2 - Classified Salaries	\$106,334				
	3 - Benefits	\$394,771				
<b>6500 Special Education Total</b>		<b>\$1,052,057</b>				
7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,828				
<b>7085 Prop 47 - LCSSP Total</b>		<b>\$2,828</b>				
9011 Donations	4 - Books & Supplies	\$0				
<b>9011 Donations Total</b>		<b>\$0</b>				
9283 Salesforce.org	1 - Certificated Salaries	\$152,859				
	3 - Benefits	\$65,042				
	4 - Books & Supplies	\$8,098				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	211 Montera Middle	9283 Salesforce.org	5 - Other Services and Operating Expenditures	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$225,999</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$134,270
				3 - Benefits	\$73,123
				4 - Books & Supplies	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$207,394</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$51,922
				3 - Benefits	\$24,694
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$76,616</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$112,283
				2 - Classified Salaries	\$10,726
				3 - Benefits	\$45,016
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$168,024</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$27,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$27,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,966
				3 - Benefits	\$368
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,334</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$91,483
				3 - Benefits	\$68,269
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$159,752</b>
		211 Montera Middle Total			\$7,171,224
		212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,040,203
				2 - Classified Salaries	\$90,362
				3 - Benefits	\$954,817
				4 - Books & Supplies	\$20,912
				5 - Other Services and Operating Expenditures	\$6,888
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,113,182</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$289,068
				2 - Classified Salaries	\$30,361
				3 - Benefits	\$133,455
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$452,884</b>
			0004 Central Concentration	1 - Certificated Salaries	\$278,950
				2 - Classified Salaries	\$156,675
				3 - Benefits	\$206,711
			<b>0004 Central Concentration Total</b>		<b>\$642,336</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$65,459
				3 - Benefits	\$35,048
			<b>0005 Central Supplemental Total</b>		<b>\$100,507</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$130,596
				2 - Classified Salaries	\$0
				3 - Benefits	\$56,069
				4 - Books & Supplies	\$2,762
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$189,427</b>
			3213 ESSER III	1 - Certificated Salaries	\$45,000
				2 - Classified Salaries	\$129,600
				3 - Benefits	\$20,635
			<b>3213 ESSER III Total</b>		<b>\$195,235</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,766
				3 - Benefits	\$1,641

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	212 Roosevelt Middle	<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,407</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$54,481
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$54,481</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$277,336
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$277,336</b>
			6500 Special Education	1 - Certificated Salaries	\$510,795
				2 - Classified Salaries	\$162,268
				3 - Benefits	\$438,884
			<b>6500 Special Education Total</b>		<b>\$1,111,947</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$154,190
				3 - Benefits	\$67,008
				4 - Books & Supplies	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$221,197</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$208,426
				2 - Classified Salaries	\$26,122
				3 - Benefits	\$103,632
				4 - Books & Supplies	\$19,625
				5 - Other Services and Operating Expenditures	\$3,300
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$361,105</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$46,842
				3 - Benefits	\$28,993
				5 - Other Services and Operating Expenditures	\$24,500
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$100,336</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$195,230
				2 - Classified Salaries	\$20,128
				3 - Benefits	\$106,678
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$322,036</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,451
				3 - Benefits	\$1,188
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,640</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$15,939
				2 - Classified Salaries	\$136,155
				3 - Benefits	\$66,517
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$218,610</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$2,028
				3 - Benefits	\$231
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$2,258</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$75,887
				3 - Benefits	\$96,224
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$172,110</b>
			9006 Oakland Public Ed Fund	1 - Certificated Salaries	\$61,407

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Middle School	212 Roosevelt Middle	9006 Oakland Public Ed Fund	3 - Benefits	\$30,493	
				4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$15,000	
			<b>9006 Oakland Public Ed Fund Total</b>	<b>\$106,900</b>		
			212 Roosevelt Middle Total		\$7,652,934	
			213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,320,884
					2 - Classified Salaries	\$152,843
			3 - Benefits		\$596,362	
			4 - Books & Supplies		\$14,562	
			5 - Other Services and Operating Expenditures		\$2,663	
			<b>0000 General Purpose-unrestricted Total</b>	<b>\$2,087,313</b>		
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$91,230	
				2 - Classified Salaries	\$6,603	
				3 - Benefits	\$39,917	
				4 - Books & Supplies	\$75,524	
				5 - Other Services and Operating Expenditures	\$5,796	
			<b>0002 Unrestricted Supplemental Total</b>	<b>\$219,070</b>		
			0004 Central Concentration	1 - Certificated Salaries	\$248,566	
				2 - Classified Salaries	\$111,840	
				3 - Benefits	\$142,014	
			<b>0004 Central Concentration Total</b>	<b>\$502,419</b>		
			0005 Central Supplemental	1 - Certificated Salaries	\$61,014	
				3 - Benefits	\$38,610	
			<b>0005 Central Supplemental Total</b>	<b>\$99,624</b>		
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$26,149	
				2 - Classified Salaries	\$25,048	
				3 - Benefits	\$32,363	
				4 - Books & Supplies	\$16,789	
			<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$100,350</b>		
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$56,882	
				3 - Benefits	\$27,125	
				5 - Other Services and Operating Expenditures	\$55,000	
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>\$139,007</b>		
			3213 ESSER III	1 - Certificated Salaries	\$30,000	
				2 - Classified Salaries	\$106,200	
				3 - Benefits	\$14,755	
			<b>3213 ESSER III Total</b>	<b>\$150,955</b>		
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309	
				3 - Benefits	\$831	
			<b>3216 ELO Esser II St Reserve Total</b>	<b>\$3,140</b>		
	4127 Title 4-Student Support	2 - Classified Salaries	\$6,423			
		3 - Benefits	\$2,293			
		4 - Books & Supplies	\$0			
	<b>4127 Title 4-Student Support Total</b>	<b>\$8,716</b>				
	6010 After School Learning&safehood	1 - Certificated Salaries	\$0			
		3 - Benefits	\$0			
		5 - Other Services and Operating Expenditures	\$106,796			
	<b>6010 After School Learning&amp;safehood Total</b>	<b>\$106,796</b>				
	6500 Special Education	1 - Certificated Salaries	\$378,551			
		2 - Classified Salaries	\$176,412			
		3 - Benefits	\$354,735			
	<b>6500 Special Education Total</b>	<b>\$909,699</b>				
	7085 Prop 47 - LCSSP	4 - Books & Supplies	\$1,561			
	<b>7085 Prop 47 - LCSSP Total</b>	<b>\$1,561</b>				
	9011 Donations	4 - Books & Supplies	\$0			
	<b>9011 Donations Total</b>	<b>\$0</b>				
	9283 Salesforce.org	1 - Certificated Salaries	\$112,685			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	213 Westlake Middle	9283 Salesforce.org	2 - Classified Salaries	\$0
				3 - Benefits	\$47,040
				4 - Books & Supplies	\$12,458
			<b>9283 Salesforce.org Total</b>		<b>\$172,183</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$120,741
				3 - Benefits	\$34,838
				4 - Books & Supplies	\$11,950
				5 - Other Services and Operating Expenditures	\$16,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$183,530</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$23,774
				3 - Benefits	\$13,317
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$37,090</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$108,076
				2 - Classified Salaries	\$67,892
				3 - Benefits	\$93,789
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$269,757</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,234
				3 - Benefits	\$782
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$4,016</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$8,732
				3 - Benefits	\$3,255
			<b>0006 S&amp;C Carryover Total</b>		<b>\$11,986</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,274</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$98,363
				3 - Benefits	\$57,911
				4 - Books & Supplies	\$27,537
				5 - Other Services and Operating Expenditures	\$64,061
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$247,873</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$128
				3 - Benefits	\$31
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$159</b>
		<b>213 Westlake Middle Total</b>			<b>\$5,257,519</b>
		215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,417,156
				2 - Classified Salaries	\$121,520
				3 - Benefits	\$1,049,283
				4 - Books & Supplies	\$2,391
				5 - Other Services and Operating Expenditures	\$3,925
				6 - Capital Outlay	\$40,765
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,635,040</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$120,590
				2 - Classified Salaries	\$93,378
				3 - Benefits	\$103,969
				4 - Books & Supplies	\$160,898
				5 - Other Services and Operating Expenditures	\$8,489
				6 - Capital Outlay	\$6,607
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$493,930</b>
			0004 Central Concentration	1 - Certificated Salaries	\$418,251
				2 - Classified Salaries	\$155,044
				3 - Benefits	\$254,088
			<b>0004 Central Concentration Total</b>		<b>\$827,383</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$67,188



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	215 Madison Park Academy Upper	0005 Central Supplemental	3 - Benefits	\$24,967
			<b>0005 Central Supplemental Total</b>		<b>\$92,155</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$157,696
				2 - Classified Salaries	\$0
				3 - Benefits	\$81,016
				4 - Books & Supplies	\$3,420
				5 - Other Services and Operating Expenditures	\$16,950
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$259,083</b>
			3213 ESSER III	1 - Certificated Salaries	\$50,000
				2 - Classified Salaries	\$145,200
				3 - Benefits	\$19,053
			<b>3213 ESSER III Total</b>		<b>\$214,253</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$1,436
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,054</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$4,004
				3 - Benefits	\$971
				4 - Books & Supplies	\$12,883
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$17,858</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$112,606
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$112,606</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$5,428
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,428</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$10,982
				3 - Benefits	\$2,195
				5 - Other Services and Operating Expenditures	\$193,795
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$206,971</b>
			6500 Special Education	1 - Certificated Salaries	\$453,253
				2 - Classified Salaries	\$103,492
				3 - Benefits	\$301,496
			<b>6500 Special Education Total</b>		<b>\$858,242</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$3,193
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$3,193</b>
			9011 Donations	4 - Books & Supplies	\$0
				6 - Capital Outlay	\$819
			<b>9011 Donations Total</b>		<b>\$819</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$401
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$401</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$93,172
				3 - Benefits	\$46,520
				4 - Books & Supplies	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$139,692</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$80,530
				3 - Benefits	\$44,511
				4 - Books & Supplies	\$47,211
				5 - Other Services and Operating Expenditures	\$8,452
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$180,704</b>
			9333 Measure N	1 - Certificated Salaries	\$17,444
				2 - Classified Salaries	\$59,248
				3 - Benefits	\$32,173
				4 - Books & Supplies	\$2,596
				5 - Other Services and Operating Expenditures	\$63,412
			<b>9333 Measure N Total</b>		<b>\$174,873</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,410

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Middle School	215 Madison Park Academy Upper	9334 Measure G, Parcel Tax	3 - Benefits	\$27,440			
				4 - Books & Supplies	\$2,542			
				5 - Other Services and Operating Expenditures	\$0			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$71,391</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$169,434			
				2 - Classified Salaries	\$13,823			
				3 - Benefits	\$53,914			
				5 - Other Services and Operating Expenditures	\$8,000			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$245,170</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$22,061			
				3 - Benefits	\$5,242			
				5 - Other Services and Operating Expenditures	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$27,303</b>			
			0006 S&C Carryover	1 - Certificated Salaries	\$4,645			
				3 - Benefits	\$2,349			
			<b>0006 S&amp;C Carryover Total</b>		<b>\$6,993</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345			
				3 - Benefits	\$1,040			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,384</b>			
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$187,488			
				3 - Benefits	\$72,244			
				4 - Books & Supplies	\$7,517			
				5 - Other Services and Operating Expenditures	\$9,910			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$277,159</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$1,523			
				3 - Benefits	\$562			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$2,085</b>			
			9339 Measure H	1 - Certificated Salaries	\$38,626			
				2 - Classified Salaries	\$64,016			
				3 - Benefits	\$41,317			
				4 - Books & Supplies	\$0			
			<b>9339 Measure H Total</b>		<b>\$143,959</b>			
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$30,867			
				3 - Benefits	\$11,598			
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$42,465</b>			
			7339 College & Career Access Pathway	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$0			
				7 - Other Outgo Transfers of Indirect Cost	\$0			
			<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>			
			<b>215 Madison Park Academy Upper Total</b>		<b>\$8,049,594</b>			
			219 Frick United Academy of Lang			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,565,021
							2 - Classified Salaries	\$155,280
							3 - Benefits	\$648,161
							4 - Books & Supplies	\$22,204
							5 - Other Services and Operating Expenditures	\$6,720
							6 - Capital Outlay	\$0
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,397,387</b>
						0002 Unrestricted Supplemental	1 - Certificated Salaries	\$201,848
							2 - Classified Salaries	\$8,682
							3 - Benefits	\$79,438
							4 - Books & Supplies	\$791
							5 - Other Services and Operating Expenditures	\$0
						<b>0002 Unrestricted Supplemental Total</b>		<b>\$290,759</b>
						0004 Central Concentration	1 - Certificated Salaries	\$131,830
							2 - Classified Salaries	\$145,150

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	219 Frick United Academy of Lang	0004 Central Concentration	3 - Benefits	\$131,279
			<b>0004 Central Concentration Total</b>		<b>\$408,259</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$87,998
				3 - Benefits	\$46,350
			<b>0005 Central Supplemental Total</b>		<b>\$134,348</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$120,483
				3 - Benefits	\$58,504
				4 - Books & Supplies	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$178,987</b>
			3213 ESSER III	1 - Certificated Salaries	\$45,000
				2 - Classified Salaries	\$91,800
				3 - Benefits	\$15,623
				5 - Other Services and Operating Expenditures	\$0
				6 - Capital Outlay	\$6,270
			<b>3213 ESSER III Total</b>		<b>\$158,693</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,144
				3 - Benefits	\$776
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,920</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$1,800
			<b>4127 Title 4-Student Support Total</b>		<b>\$1,800</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$1,925
				3 - Benefits	\$466
				5 - Other Services and Operating Expenditures	\$162,415
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$164,806</b>
			6500 Special Education	1 - Certificated Salaries	\$285,707
				2 - Classified Salaries	\$63,994
				3 - Benefits	\$225,885
			<b>6500 Special Education Total</b>		<b>\$575,586</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$1,897
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$1,897</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,790
				3 - Benefits	\$13,890
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$50,680</b>
			9011 Donations	4 - Books & Supplies	\$0
<b>9011 Donations Total</b>		<b>\$0</b>			
9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0			
<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>			
9283 Salesforce.org	1 - Certificated Salaries	\$134,369			
	2 - Classified Salaries	\$61,936			
	3 - Benefits	\$108,392			
	4 - Books & Supplies	\$0			
	5 - Other Services and Operating Expenditures	\$3,990			
<b>9283 Salesforce.org Total</b>		<b>\$308,687</b>			
9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$94,163			
	2 - Classified Salaries	\$10,557			
	3 - Benefits	\$63,392			
	4 - Books & Supplies	\$18,875			
	5 - Other Services and Operating Expenditures	\$130,000			
<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$316,986</b>			
9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,440			
	3 - Benefits	\$25,882			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	219 Frick United Academy of Lang	<b>9334 Measure G, Parcel Tax Total</b>		<b>\$66,321</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$99,802
				2 - Classified Salaries	\$22,898
				3 - Benefits	\$40,316
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$163,015</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$8,879
				3 - Benefits	\$5,313
			<b>0006 S&amp;C Carryover Total</b>		<b>\$14,193</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,552
				3 - Benefits	\$562
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,115</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$88,517
				3 - Benefits	\$53,778
				4 - Books & Supplies	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$142,295</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$84
				3 - Benefits	\$9
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$93</b>
		219 Frick United Academy of Lang Total			\$5,379,827
		226 Roots International Academy	9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
		226 Roots International Academy Total			\$0
		228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,539,262
				2 - Classified Salaries	\$119,423
				3 - Benefits	\$695,796
				4 - Books & Supplies	\$11,278
				5 - Other Services and Operating Expenditures	\$12,728
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,378,487</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$153,651
				3 - Benefits	\$75,684
				4 - Books & Supplies	\$34,187
				5 - Other Services and Operating Expenditures	\$795
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$264,318</b>
			0004 Central Concentration	1 - Certificated Salaries	\$203,654
				2 - Classified Salaries	\$149,747
				3 - Benefits	\$218,715
			<b>0004 Central Concentration Total</b>		<b>\$572,116</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$59,364
				3 - Benefits	\$36,245
			<b>0005 Central Supplemental Total</b>		<b>\$95,609</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,885
				2 - Classified Salaries	\$23,978
				3 - Benefits	\$39,232
				4 - Books & Supplies	\$1,390
				5 - Other Services and Operating Expenditures	\$8,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$137,485</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$37,421
				3 - Benefits	\$13,720
				5 - Other Services and Operating Expenditures	\$33,000

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	228 United For Success Academy	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$84,141</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$78,600
				3 - Benefits	\$12,876
				5 - Other Services and Operating Expenditures	\$56,000
			<b>3213 ESSER III Total</b>		<b>\$177,476</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$109,194
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$109,194</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$12,425
			<b>4127 Title 4-Student Support Total</b>		<b>\$12,425</b>
			6010 After School Learning&safehood	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$185,700
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$185,700</b>
			6500 Special Education	1 - Certificated Salaries	\$158,875
				2 - Classified Salaries	\$7,748
				3 - Benefits	\$67,240
			<b>6500 Special Education Total</b>		<b>\$233,863</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$1,716
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$1,716</b>
			9011 Donations	4 - Books & Supplies	\$6,382
				5 - Other Services and Operating Expenditures	\$877
			<b>9011 Donations Total</b>		<b>\$7,259</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$3,001
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$3,001</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$147,842
				2 - Classified Salaries	\$25,033
				3 - Benefits	\$78,458
				4 - Books & Supplies	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$251,333</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$101,117
				2 - Classified Salaries	\$37,921
				3 - Benefits	\$61,844
				4 - Books & Supplies	\$22,877
				5 - Other Services and Operating Expenditures	\$4,676
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$228,433</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,751
				3 - Benefits	\$22,826
				5 - Other Services and Operating Expenditures	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$96,577</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$47,463
				2 - Classified Salaries	\$20,128
				3 - Benefits	\$24,791
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$92,382</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$8,132
			<b>6266 Educator Effectiveness Total</b>		<b>\$8,132</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$4,215
				3 - Benefits	\$1,568
			<b>0006 S&amp;C Carryover Total</b>		<b>\$5,783</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$186,766
				3 - Benefits	\$94,314
				4 - Books & Supplies	\$11,842
				5 - Other Services and Operating Expenditures	\$33,311
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$326,233</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$2,039

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Middle School	228 United For Success Academy	7435 Learning Recovery Emergency	3 - Benefits	\$232	
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$2,271</b>	
		228 United For Success Academy Total			\$5,273,935	
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,857,977	
				2 - Classified Salaries	\$106,065	
				3 - Benefits	\$1,325,872	
				4 - Books & Supplies	\$40,046	
				5 - Other Services and Operating Expenditures	\$12,517	
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$4,342,476</b>	
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$190,627
					2 - Classified Salaries	\$95,872
					3 - Benefits	\$133,701
					4 - Books & Supplies	\$54,176
					5 - Other Services and Operating Expenditures	\$78,049
					6 - Capital Outlay	\$0
				<b>0002 Unrestricted Supplemental Total</b>	<b>\$552,424</b>	
				0004 Central Concentration	1 - Certificated Salaries	\$319,934
					2 - Classified Salaries	\$195,368
					3 - Benefits	\$281,915
				<b>0004 Central Concentration Total</b>	<b>\$797,217</b>	
				0005 Central Supplemental	1 - Certificated Salaries	\$150,811
					3 - Benefits	\$52,285
				<b>0005 Central Supplemental Total</b>	<b>\$203,096</b>	
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$171,074
					3 - Benefits	\$67,040
					4 - Books & Supplies	\$1,153
					5 - Other Services and Operating Expenditures	\$11,969
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$251,236</b>	
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$131,634
					2 - Classified Salaries	\$153,048
					3 - Benefits	\$125,936
					4 - Books & Supplies	\$6,790
					5 - Other Services and Operating Expenditures	\$120,452
				<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>\$537,860</b>	
				3213 ESSER III	1 - Certificated Salaries	\$45,000
					2 - Classified Salaries	\$153,600
					3 - Benefits	\$22,332
				<b>3213 ESSER III Total</b>	<b>\$220,932</b>	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,715
					3 - Benefits	\$1,070
				<b>3216 ELO Esser II St Reserve Total</b>	<b>\$3,785</b>	
				4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
			3 - Benefits	\$0		
			5 - Other Services and Operating Expenditures	\$95,910		
		<b>4124 T Iv 21st Century Com Learning Total</b>	<b>\$95,910</b>			
		4127 Title 4-Student Support	1 - Certificated Salaries	\$4,120		
			3 - Benefits	\$997		
			4 - Books & Supplies	\$3,769		
			5 - Other Services and Operating Expenditures	\$0		
		<b>4127 Title 4-Student Support Total</b>	<b>\$8,885</b>			
		6010 After School Learning&safehood	1 - Certificated Salaries	\$0		
			2 - Classified Salaries	\$12,109		
			3 - Benefits	\$2,090		
			5 - Other Services and Operating Expenditures	\$197,927		
		<b>6010 After School Learning&amp;safehood Total</b>	<b>\$212,126</b>			
		6500 Special Education	1 - Certificated Salaries	\$614,413		
			2 - Classified Salaries	\$187,974		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	229 Elmhurst United	6500 Special Education	3 - Benefits	\$444,074
			<b>6500 Special Education Total</b>		<b>\$1,246,461</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,395
				5 - Other Services and Operating Expenditures	\$2,496
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$4,891</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$11,937
				3 - Benefits	\$4,474
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$16,412</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
			9234 S.h. Cowell Foundation	4 - Books & Supplies	\$0
			<b>9234 S.h. Cowell Foundation Total</b>		<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$58,980
				3 - Benefits	\$23,052
				4 - Books & Supplies	\$28,021
				5 - Other Services and Operating Expenditures	\$105,821
			<b>9283 Salesforce.org Total</b>		<b>\$215,874</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$71,964
				2 - Classified Salaries	\$277,604
				3 - Benefits	\$160,587
				4 - Books & Supplies	\$57,149
				5 - Other Services and Operating Expenditures	\$75,000
				6 - Capital Outlay	\$14,536
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$656,839</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,838
				3 - Benefits	\$33,644
				5 - Other Services and Operating Expenditures	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$108,483</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$145,627
				2 - Classified Salaries	\$25,164
				3 - Benefits	\$75,526
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$246,318</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,605
				3 - Benefits	\$1,800
				5 - Other Services and Operating Expenditures	\$3,229
			<b>6266 Educator Effectiveness Total</b>		<b>\$13,634</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,966
				3 - Benefits	\$775
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,741</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$75,184
				2 - Classified Salaries	\$49,334
				3 - Benefits	\$71,542
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$36,323
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$232,382</b>
7435 Learning Recovery Emergency	2 - Classified Salaries	\$0			
	3 - Benefits	\$0			
<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>			
		<b>229 Elmhurst United Total</b>	<b>\$9,969,982</b>		
		232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,937,350
				2 - Classified Salaries	\$148,552
				3 - Benefits	\$1,385,446
				4 - Books & Supplies	\$36,469
				5 - Other Services and Operating Expenditures	\$29,096
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,536,913</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	232 Coliseum College Prep Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,741
				2 - Classified Salaries	\$288,591
				3 - Benefits	\$170,936
				4 - Books & Supplies	\$53,559
				5 - Other Services and Operating Expenditures	\$11,370
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$598,197</b>
			0004 Central Concentration	1 - Certificated Salaries	\$326,144
				2 - Classified Salaries	\$225,923
				3 - Benefits	\$278,138
			<b>0004 Central Concentration Total</b>		<b>\$830,205</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$127,020
				2 - Classified Salaries	\$32,991
				3 - Benefits	\$44,231
			<b>0005 Central Supplemental Total</b>		<b>\$204,242</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$67,753
				2 - Classified Salaries	\$121,332
				3 - Benefits	\$78,643
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$267,728</b>
			3213 ESSER III	1 - Certificated Salaries	\$190,055
				2 - Classified Salaries	\$251,828
				3 - Benefits	\$98,675
			<b>3213 ESSER III Total</b>		<b>\$540,559</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$5,168
				3 - Benefits	\$3,007
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$8,175</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$22,773
				3 - Benefits	\$4,684
				4 - Books & Supplies	\$6,410
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$33,867</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$22,111
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$22,111</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$15,169
				2 - Classified Salaries	\$1,728
				3 - Benefits	\$4,443
				4 - Books & Supplies	\$483
			<b>4127 Title 4-Student Support Total</b>		<b>\$21,823</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$171,889
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$171,889</b>
			6500 Special Education	1 - Certificated Salaries	\$757,531
				2 - Classified Salaries	\$159,593
				3 - Benefits	\$442,101
			<b>6500 Special Education Total</b>		<b>\$1,359,225</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$127,146
				3 - Benefits	\$54,850
				4 - Books & Supplies	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$181,995</b>
			9333 Measure N	1 - Certificated Salaries	\$72,817
				2 - Classified Salaries	\$41,318
				3 - Benefits	\$40,685
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$19,505
			<b>9333 Measure N Total</b>		<b>\$174,325</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$25,019
				3 - Benefits	\$14,245



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Middle School	232 Coliseum College Prep Academy	9334 Measure G, Parcel Tax	4 - Books & Supplies	\$39,177		
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$78,441</b>		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$197,692		
				2 - Classified Salaries	\$33,688		
				3 - Benefits	\$117,378		
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$348,758</b>		
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$47,720		
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$47,720</b>		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,190		
				3 - Benefits	\$2,859		
				5 - Other Services and Operating Expenditures	\$0		
			<b>6266 Educator Effectiveness Total</b>		<b>\$16,048</b>		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,742		
				3 - Benefits	\$2,178		
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$5,920</b>		
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$92,306		
				2 - Classified Salaries	\$79,392		
				3 - Benefits	\$65,774		
				4 - Books & Supplies	\$11,305		
				5 - Other Services and Operating Expenditures	\$43,675		
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$292,453</b>		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0		
				3 - Benefits	\$0		
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>		
			9339 Measure H	1 - Certificated Salaries	\$48,426		
				2 - Classified Salaries	\$42,172		
				3 - Benefits	\$34,139		
				4 - Books & Supplies	\$0		
			<b>9339 Measure H Total</b>		<b>\$124,737</b>		
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$98,832		
				3 - Benefits	\$107,637		
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$206,470</b>		
			3227 21st CCLC Afterschool Rate Inc	1 - Certificated Salaries	\$0		
				3 - Benefits	\$0		
				5 - Other Services and Operating Expenditures	\$218,270		
			<b>3227 21st CCLC Afterschool Rate Inc Total</b>		<b>\$218,270</b>		
					<b>232 Coliseum College Prep Academy Total</b>	<b>\$10,290,072</b>	
					235 Melrose Leadership Acad		
					0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,749,210
						2 - Classified Salaries	\$176,335
						3 - Benefits	\$1,326,449
						4 - Books & Supplies	\$17,313
						5 - Other Services and Operating Expenditures	\$23,538
					<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,292,844</b>
					0002 Unrestricted Supplemental	1 - Certificated Salaries	\$167,556
						2 - Classified Salaries	\$8,393
						3 - Benefits	\$76,714
						4 - Books & Supplies	\$43,060
						5 - Other Services and Operating Expenditures	\$5,500
		<b>0002 Unrestricted Supplemental Total</b>		<b>\$301,223</b>			
		0004 Central Concentration	1 - Certificated Salaries	\$91,572			
			2 - Classified Salaries	\$53,866			
			3 - Benefits	\$62,247			
		<b>0004 Central Concentration Total</b>		<b>\$207,685</b>			
		0005 Central Supplemental	1 - Certificated Salaries	\$48,194			
			3 - Benefits	\$27,295			
		<b>0005 Central Supplemental Total</b>		<b>\$75,490</b>			
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$70,058			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	235 Melrose Leadership Acad	3010 Title I-Basic Grant Low Income	3 - Benefits	\$51,400
				4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$121,458</b>
			3213 ESSER III	1 - Certificated Salaries	\$45,000
				2 - Classified Salaries	\$100,200
				3 - Benefits	\$16,685
			<b>3213 ESSER III Total</b>		<b>\$161,885</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,122
				3 - Benefits	\$1,299
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$5,421</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$11,421
				3 - Benefits	\$2,257
				5 - Other Services and Operating Expenditures	\$245,164
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$258,842</b>
			6500 Special Education	1 - Certificated Salaries	\$373,246
				2 - Classified Salaries	\$92,499
				3 - Benefits	\$250,097
			<b>6500 Special Education Total</b>		<b>\$715,842</b>
			9011 Donations	1 - Certificated Salaries	\$13,475
				3 - Benefits	\$1,521
				5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$14,996</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$5,282
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$5,282</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$99,834
				3 - Benefits	\$50,997
				4 - Books & Supplies	\$2,037
			<b>9283 Salesforce.org Total</b>		<b>\$152,867</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$35,911
				3 - Benefits	\$16,711
				4 - Books & Supplies	\$215
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$52,837</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$160,218
				3 - Benefits	\$72,419
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$232,637</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$32,883
				3 - Benefits	\$13,748
				4 - Books & Supplies	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$46,632</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$187,789
				3 - Benefits	\$72,061
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$259,850</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$9,510
				3 - Benefits	\$2,147
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$11,656</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$128,172
				3 - Benefits	\$50,396
			<b>0006 S&amp;C Carryover Total</b>		<b>\$178,568</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$2,985
				3 - Benefits	\$941
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$3,926</b>
			3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$82,605

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	235 Melrose Leadership Acad	3218 ELO ESSER III St Resv Emerncy	3 - Benefits	\$75,611
			<b>3218 ELO ESSER III St Resv Emerncy Total</b>		<b>\$158,216</b>
			0007 One-time Addtl Budget	4 - Books & Supplies	\$0
				6 - Capital Outlay	\$378,827
			<b>0007 One-time Addtl Budget Total</b>		<b>\$378,827</b>
			7412 A-G Access Grant	1 - Certificated Salaries	\$48,194
				3 - Benefits	\$27,295
			<b>7412 A-G Access Grant Total</b>		<b>\$75,489</b>
			<b>235 Melrose Leadership Acad Total</b>		<b>\$7,712,474</b>
		236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,561,968
				2 - Classified Salaries	\$156,448
				3 - Benefits	\$782,868
				4 - Books & Supplies	\$5,626
				5 - Other Services and Operating Expenditures	\$1,590
				6 - Capital Outlay	\$7,723
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,516,225</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$131,187
				2 - Classified Salaries	\$38,946
			3 - Benefits	\$76,292	
			4 - Books & Supplies	\$30,591	
			5 - Other Services and Operating Expenditures	\$7,508	
			6 - Capital Outlay	\$0	
		<b>0002 Unrestricted Supplemental Total</b>		<b>\$284,524</b>	
		0004 Central Concentration	1 - Certificated Salaries	\$205,393	
			2 - Classified Salaries	\$127,731	
			3 - Benefits	\$170,350	
		<b>0004 Central Concentration Total</b>		<b>\$503,474</b>	
		0005 Central Supplemental	1 - Certificated Salaries	\$92,550	
			3 - Benefits	\$40,094	
		<b>0005 Central Supplemental Total</b>		<b>\$132,644</b>	
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$30,903	
			2 - Classified Salaries	\$45,074	
			3 - Benefits	\$48,100	
			4 - Books & Supplies	\$21,848	
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$145,924</b>	
		3213 ESSER III	1 - Certificated Salaries	\$30,000	
			2 - Classified Salaries	\$80,400	
			3 - Benefits	\$12,707	
		<b>3213 ESSER III Total</b>		<b>\$123,107</b>	
		3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309	
			3 - Benefits	\$1,287	
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,597</b>	
		4127 Title 4-Student Support	4 - Books & Supplies	\$100	
			5 - Other Services and Operating Expenditures	\$12,330	
		<b>4127 Title 4-Student Support Total</b>		<b>\$12,430</b>	
		6010 After School Learning&safehood	1 - Certificated Salaries	\$2,493	
			3 - Benefits	\$603	
			5 - Other Services and Operating Expenditures	\$176,926	
		<b>6010 After School Learning&amp;safehood Total</b>		<b>\$180,022</b>	
		6500 Special Education	1 - Certificated Salaries	\$296,229	
			2 - Classified Salaries	\$101,656	
			3 - Benefits	\$248,831	
		<b>6500 Special Education Total</b>		<b>\$646,715</b>	
		7085 Prop 47 - LCSSP	4 - Books & Supplies	\$1,966	
		<b>7085 Prop 47 - LCSSP Total</b>		<b>\$1,966</b>	
		7816 CalNEW Grant CDSS	2 - Classified Salaries	\$16,353	
			3 - Benefits	\$17,831	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure								
Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Middle School	236 Urban Promise Academy	<b>7816 CalNEW Grant CDSS Total</b>		<b>\$34,184</b>			
			9011 Donations	4 - Books & Supplies	\$1,688			
				5 - Other Services and Operating Expenditures	\$1,615			
			<b>9011 Donations Total</b>		<b>\$3,302</b>			
			9283 Salesforce.org	1 - Certificated Salaries	\$154,556			
				3 - Benefits	\$69,143			
				4 - Books & Supplies	\$0			
			<b>9283 Salesforce.org Total</b>		<b>\$223,699</b>			
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$126			
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$126</b>			
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$79,346			
				2 - Classified Salaries	\$0			
				3 - Benefits	\$41,211			
				4 - Books & Supplies	\$16,034			
				5 - Other Services and Operating Expenditures	\$49,460			
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$186,051</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$3,850			
				2 - Classified Salaries	\$44,992			
				3 - Benefits	\$29,223			
				5 - Other Services and Operating Expenditures	\$20,000			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$98,065</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$117,307			
				2 - Classified Salaries	\$10,566			
				3 - Benefits	\$74,397			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$202,269</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0			
				3 - Benefits	\$0			
				5 - Other Services and Operating Expenditures	\$22,756			
			<b>6266 Educator Effectiveness Total</b>		<b>\$22,756</b>			
			0006 S&C Carryover	1 - Certificated Salaries	\$11,209			
				3 - Benefits	\$3,913			
			<b>0006 S&amp;C Carryover Total</b>		<b>\$15,122</b>			
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672			
				3 - Benefits	\$932			
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,605</b>			
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$37,443			
				2 - Classified Salaries	\$131,176			
				3 - Benefits	\$71,392			
				4 - Books & Supplies	\$0			
				5 - Other Services and Operating Expenditures	\$43,011			
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$283,021</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$21			
				3 - Benefits	\$2			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$24</b>			
					236 Urban Promise Academy Total			\$5,621,851
					301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$3,166,477
							2 - Classified Salaries	\$138,258
							3 - Benefits	\$1,382,099
							4 - Books & Supplies	\$48,752
							5 - Other Services and Operating Expenditures	\$22,624
				6 - Capital Outlay	\$27,328			
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,785,539</b>			
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$15,402			
				2 - Classified Salaries	\$228,890			
				3 - Benefits	\$143,369			
				4 - Books & Supplies	\$107,958			
				5 - Other Services and Operating Expenditures	\$92,966			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	301 Castlemont High School	<b>0002 Unrestricted Supplemental Total</b>		<b>\$588,585</b>
			0004 Central Concentration	1 - Certificated Salaries	\$882,238
				2 - Classified Salaries	\$336,432
				3 - Benefits	\$573,242
			<b>0004 Central Concentration Total</b>		<b>\$1,791,912</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$134,686
				3 - Benefits	\$56,531
			<b>0005 Central Supplemental Total</b>		<b>\$191,217</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$107,836
				3 - Benefits	\$94,175
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$44,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$246,011</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$100,171
				2 - Classified Salaries	\$76,083
				3 - Benefits	\$76,250
				4 - Books & Supplies	\$18,341
				5 - Other Services and Operating Expenditures	\$86,252
				6 - Capital Outlay	\$111,570
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$468,667</b>
			3213 ESSER III	1 - Certificated Salaries	\$45,000
				2 - Classified Salaries	\$208,188
				3 - Benefits	\$25,629
			<b>3213 ESSER III Total</b>		<b>\$278,817</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,619
				3 - Benefits	\$1,850
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$6,469</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$250
				3 - Benefits	\$61
				4 - Books & Supplies	\$37,389
				5 - Other Services and Operating Expenditures	\$4,230
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$41,931</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$10,915
				2 - Classified Salaries	\$10,833
				3 - Benefits	\$4,104
				5 - Other Services and Operating Expenditures	\$193,018
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,342
				5 - Other Services and Operating Expenditures	\$14,548
			<b>4127 Title 4-Student Support Total</b>		<b>\$19,891</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$6,545
				2 - Classified Salaries	\$16,302
				3 - Benefits	\$10,872
				4 - Books & Supplies	\$87,008
				5 - Other Services and Operating Expenditures	\$56,234
				7 - Other Outgo Transfers of Indirect Cost	\$3,447
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$180,408</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$105,386
				2 - Classified Salaries	\$13,477
				3 - Benefits	\$64,679
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,906
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$186,448</b>
			6500 Special Education	1 - Certificated Salaries	\$816,016
				2 - Classified Salaries	\$192,420

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Middle School	301 Castlemont High School	6500 Special Education	3 - Benefits	\$514,674
			<b>6500 Special Education Total</b>		<b>\$1,523,110</b>
			7085 Prop 47 - LCSSP	5 - Other Services and Operating Expenditures	\$5,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$5,000</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$40,371
				3 - Benefits	\$21,028
			<b>9283 Salesforce.org Total</b>		<b>\$61,399</b>
			9333 Measure N	1 - Certificated Salaries	\$48,390
				2 - Classified Salaries	\$117,220
				3 - Benefits	\$63,109
				4 - Books & Supplies	\$19,935
				5 - Other Services and Operating Expenditures	\$109,567
			<b>9333 Measure N Total</b>		<b>\$358,222</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$38,157
				3 - Benefits	\$26,309
				5 - Other Services and Operating Expenditures	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$89,466</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$178,729
				3 - Benefits	\$71,094
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$249,823</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,085
				3 - Benefits	\$1,965
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$5,967
			<b>6266 Educator Effectiveness Total</b>		<b>\$16,017</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$4,673
				3 - Benefits	\$2,472
			<b>0006 S&amp;C Carryover Total</b>		<b>\$7,145</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,345
				3 - Benefits	\$1,340
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,684</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$164,610
				3 - Benefits	\$109,495
				4 - Books & Supplies	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$274,105</b>
			9339 Measure H	1 - Certificated Salaries	\$10,761
				2 - Classified Salaries	\$139,689
				3 - Benefits	\$54,427
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,425
			<b>9339 Measure H Total</b>		<b>\$207,301</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$85,446
				3 - Benefits	\$71,359
<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$156,805</b>			
7339 College & Career Access Pathway	1 - Certificated Salaries	\$0			
	2 - Classified Salaries	\$0			
	3 - Benefits	\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$0			
<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>			
	<b>301 Castlemont High School Total</b>				<b>\$11,957,841</b>
	<b>Middle School Total</b>				<b>\$113,209,823</b>
	High School	302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,318,745
				2 - Classified Salaries	\$146,431
				3 - Benefits	\$2,241,230
				4 - Books & Supplies	\$88,787

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	302 Fremont High School	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$34,451
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,829,644</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$167,328
				2 - Classified Salaries	\$280,020
				3 - Benefits	\$245,701
				4 - Books & Supplies	\$17,284
				5 - Other Services and Operating Expenditures	\$216,269
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$926,602</b>
			0004 Central Concentration	1 - Certificated Salaries	\$741,245
				2 - Classified Salaries	\$289,478
				3 - Benefits	\$501,013
			<b>0004 Central Concentration Total</b>		<b>\$1,531,736</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$229,654
				3 - Benefits	\$92,079
			<b>0005 Central Supplemental Total</b>		<b>\$321,733</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$69,964
				2 - Classified Salaries	\$141,476
				3 - Benefits	\$138,806
				4 - Books & Supplies	\$5,400
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$355,646</b>
			3213 ESSER III	1 - Certificated Salaries	\$60,000
				2 - Classified Salaries	\$183,024
				3 - Benefits	\$25,088
			<b>3213 ESSER III Total</b>		<b>\$268,112</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$6,928
				3 - Benefits	\$2,466
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$9,394</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$30,765
				5 - Other Services and Operating Expenditures	\$14,302
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$45,066</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$7,379
				3 - Benefits	\$1,634
				5 - Other Services and Operating Expenditures	\$192,708
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$201,721</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$11,674
				5 - Other Services and Operating Expenditures	\$5,500
			<b>4127 Title 4-Student Support Total</b>		<b>\$17,174</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6385 Riverside Community College	4 - Books & Supplies	\$322
			<b>6385 Riverside Community College Total</b>		<b>\$322</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$67,497
				3 - Benefits	\$24,830
				4 - Books & Supplies	\$0
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$92,326</b>
			6500 Special Education	1 - Certificated Salaries	\$819,200
				2 - Classified Salaries	\$139,850
				3 - Benefits	\$398,423
			<b>6500 Special Education Total</b>		<b>\$1,357,473</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$6,475
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$6,475</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$43,890
				2 - Classified Salaries	\$0
				3 - Benefits	\$10,650
				4 - Books & Supplies	\$45,792
				5 - Other Services and Operating Expenditures	\$30,338

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	302 Fremont High School	<b>7220 Partnership Academy Program Total</b>		<b>\$130,671</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,528
				3 - Benefits	\$24,972
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$61,500</b>
			9011 Donations	4 - Books & Supplies	\$3,670
			<b>9011 Donations Total</b>		<b>\$3,670</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$44,624
				3 - Benefits	\$21,941
			<b>9283 Salesforce.org Total</b>		<b>\$66,565</b>
			9333 Measure N	1 - Certificated Salaries	\$312,227
				2 - Classified Salaries	\$37,385
				3 - Benefits	\$140,970
				4 - Books & Supplies	\$1,998
				5 - Other Services and Operating Expenditures	\$50,434
			<b>9333 Measure N Total</b>		<b>\$543,014</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$43,480
				3 - Benefits	\$27,712
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$71,193</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$236,189
				3 - Benefits	\$89,723
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$325,913</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$8,874
				3 - Benefits	\$2,154
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$625
			<b>6266 Educator Effectiveness Total</b>		<b>\$11,654</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$5,784
				3 - Benefits	\$2,881
			<b>0006 S&amp;C Carryover Total</b>		<b>\$8,665</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$5,017
				3 - Benefits	\$1,785
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$6,803</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$550
				3 - Benefits	\$62
				4 - Books & Supplies	\$13,862
				5 - Other Services and Operating Expenditures	\$175,968
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$190,442</b>
			9339 Measure H	1 - Certificated Salaries	\$219,801
				2 - Classified Salaries	\$101,379
				3 - Benefits	\$150,887
				4 - Books & Supplies	\$0
			<b>9339 Measure H Total</b>		<b>\$472,066</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$29,632
				3 - Benefits	\$11,055
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$40,687</b>
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$0</b>
		302 Fremont High School Total			\$14,896,267
		303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,268,272



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	303 McClymonds High School	0000 General Purpose-unrestricted	2 - Classified Salaries	\$133,475
				3 - Benefits	\$533,928
				4 - Books & Supplies	\$14,307
				5 - Other Services and Operating Expenditures	\$4,328
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,954,310</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,039
				2 - Classified Salaries	\$5,033
				3 - Benefits	\$46,785
				4 - Books & Supplies	\$2,900
				5 - Other Services and Operating Expenditures	\$216
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$181,974</b>
			0004 Central Concentration	1 - Certificated Salaries	\$159,622
				2 - Classified Salaries	\$224,735
				3 - Benefits	\$276,172
			<b>0004 Central Concentration Total</b>		<b>\$660,529</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$41,123
				2 - Classified Salaries	\$75,047
				3 - Benefits	\$66,191
			<b>0005 Central Supplemental Total</b>		<b>\$182,362</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$66,279
				3 - Benefits	\$26,739
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$93,018</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$32,613
				2 - Classified Salaries	\$38,663
				3 - Benefits	\$27,374
				4 - Books & Supplies	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$98,649</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$107,700
				3 - Benefits	\$16,315
			<b>3213 ESSER III Total</b>		<b>\$154,015</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$965
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,274</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$101,128
				3 - Benefits	\$40,323
				4 - Books & Supplies	\$18,666
				5 - Other Services and Operating Expenditures	\$12,770
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$172,887</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$22,089
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$22,089</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6500 Special Education	1 - Certificated Salaries	\$496,098
				2 - Classified Salaries	\$160,295
				3 - Benefits	\$311,558
			<b>6500 Special Education Total</b>		<b>\$967,951</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>
			9011 Donations	1 - Certificated Salaries	\$70,454
				2 - Classified Salaries	\$453
				3 - Benefits	\$23,594
				4 - Books & Supplies	\$3,931

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	303 McClymonds High School	9011 Donations	5 - Other Services and Operating Expenditures	\$10,755
			<b>9011 Donations Total</b>		<b>\$109,186</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$13,714
				5 - Other Services and Operating Expenditures	\$50,920
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$64,634</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>
			9333 Measure N	1 - Certificated Salaries	\$76,754
				2 - Classified Salaries	\$15,516
				3 - Benefits	\$37,873
				4 - Books & Supplies	\$2,099
				5 - Other Services and Operating Expenditures	\$61,350
			<b>9333 Measure N Total</b>		<b>\$193,593</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$39,555
				2 - Classified Salaries	\$73,412
				3 - Benefits	\$54,253
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$167,220</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$58,039
				3 - Benefits	\$24,407
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$82,447</b>
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$14,777
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$14,777</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,269
			<b>6266 Educator Effectiveness Total</b>		<b>\$2,269</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$340,532
				3 - Benefits	\$149,671
			<b>0006 S&amp;C Carryover Total</b>		<b>\$490,203</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$699
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,371</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$104,103
				3 - Benefits	\$56,136
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$160,239</b>
			9339 Measure H	1 - Certificated Salaries	\$12,887
				2 - Classified Salaries	\$21,190
				3 - Benefits	\$13,068
				4 - Books & Supplies	\$0
			<b>9339 Measure H Total</b>		<b>\$47,145</b>
			3227 21st CCLC Afterschool Rate Inc	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$10,202
				3 - Benefits	\$1,607
				5 - Other Services and Operating Expenditures	\$137,777
			<b>3227 21st CCLC Afterschool Rate Inc Total</b>		<b>\$149,585</b>
<b>303 McClymonds High School Total</b>		<b>\$5,974,727</b>			
304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$6,183,873		
		2 - Classified Salaries	\$242,232		
		3 - Benefits	\$2,822,783		
		4 - Books & Supplies	\$74,763		
		5 - Other Services and Operating Expenditures	\$30,354		
		6 - Capital Outlay	\$11,835		
<b>0000 General Purpose-unrestricted Total</b>		<b>\$9,365,840</b>			
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$566,066			
	2 - Classified Salaries	\$128,863			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	304 Oakland High School	0002 Unrestricted Supplemental	3 - Benefits	\$271,881
				4 - Books & Supplies	\$26,824
				5 - Other Services and Operating Expenditures	\$7,539
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$1,001,173</b>
			0004 Central Concentration	1 - Certificated Salaries	\$673,439
				2 - Classified Salaries	\$266,639
				3 - Benefits	\$478,192
			<b>0004 Central Concentration Total</b>		<b>\$1,418,270</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$339,686
				2 - Classified Salaries	\$31,639
				3 - Benefits	\$170,928
			<b>0005 Central Supplemental Total</b>		<b>\$542,253</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$327,325
				2 - Classified Salaries	\$4,622
				3 - Benefits	\$137,629
				4 - Books & Supplies	\$32,070
				5 - Other Services and Operating Expenditures	\$6,931
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$508,577</b>
			3213 ESSER III	1 - Certificated Salaries	\$90,000
				2 - Classified Salaries	\$239,588
				3 - Benefits	\$34,926
			<b>3213 ESSER III Total</b>		<b>\$364,514</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$6,158
				3 - Benefits	\$2,173
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$8,331</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$5,368
				3 - Benefits	\$1,367
				4 - Books & Supplies	\$57,211
				5 - Other Services and Operating Expenditures	\$11,575
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$75,521</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$693
				2 - Classified Salaries	\$0
				3 - Benefits	\$168
				5 - Other Services and Operating Expenditures	\$212,641
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$213,501</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$15,824
				5 - Other Services and Operating Expenditures	\$800
			<b>4127 Title 4-Student Support Total</b>		<b>\$16,624</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6385 Riverside Community College	1 - Certificated Salaries	\$46,975
				2 - Classified Salaries	\$9,849
				3 - Benefits	\$15,552
				4 - Books & Supplies	\$23,080
				5 - Other Services and Operating Expenditures	\$77,369
				7 - Other Outgo Transfers of Indirect Cost	\$5,358
			<b>6385 Riverside Community College Total</b>		<b>\$178,184</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$13,477
				3 - Benefits	\$7,862
				4 - Books & Supplies	\$0
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$21,340</b>
			6500 Special Education	1 - Certificated Salaries	\$1,030,668
				2 - Classified Salaries	\$392,746
				3 - Benefits	\$785,177
			<b>6500 Special Education Total</b>		<b>\$2,208,591</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$7,972
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$7,972</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	304 Oakland High School	7220 Partnership Academy Program	1 - Certificated Salaries	\$68,611
				2 - Classified Salaries	\$9,849
				3 - Benefits	\$20,520
				4 - Books & Supplies	\$28,089
				5 - Other Services and Operating Expenditures	\$27,484
			<b>7220 Partnership Academy Program Total</b>	<b>\$154,553</b>	
			7370 Suppl Prog: Specialized Second	1 - Certificated Salaries	\$44,063
				3 - Benefits	\$10,616
				4 - Books & Supplies	\$55,549
				6 - Capital Outlay	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$3,340
			<b>7370 Suppl Prog: Specialized Second Total</b>	<b>\$113,568</b>	
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>	<b>\$0</b>	
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$79,061
				3 - Benefits	\$48,759
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$64,000
				<b>9019 Cross-Age Mentoring Program Total</b>	<b>\$191,819</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>	<b>\$0</b>	
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>	<b>\$0</b>	
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$12,755
				3 - Benefits	\$11,250
				<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>	<b>\$24,005</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$47,071
				3 - Benefits	\$25,219
				<b>9283 Salesforce.org Total</b>	<b>\$72,291</b>
			9333 Measure N	1 - Certificated Salaries	\$259,711
				2 - Classified Salaries	\$167,535
				3 - Benefits	\$197,605
				4 - Books & Supplies	\$2,310
				5 - Other Services and Operating Expenditures	\$48,725
			<b>9333 Measure N Total</b>	<b>\$675,886</b>	
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,683
				3 - Benefits	\$37,371
				<b>9334 Measure G, Parcel Tax Total</b>	<b>\$78,054</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$159,004
				3 - Benefits	\$67,914
<b>3214 ESSER III Learning Loss Total</b>	<b>\$226,918</b>				
2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$33,740			
<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$33,740</b>				
6266 Educator Effectiveness	4 - Books & Supplies	\$0			
	5 - Other Services and Operating Expenditures	\$15,153			
	<b>6266 Educator Effectiveness Total</b>	<b>\$15,153</b>			
0006 S&C Carryover	1 - Certificated Salaries	\$6,466			
	3 - Benefits	\$3,473			
	<b>0006 S&amp;C Carryover Total</b>	<b>\$9,939</b>			
3217 Expanded Learning GEER II	1 - Certificated Salaries	\$4,460			
	3 - Benefits	\$1,573			
	<b>3217 Expanded Learning GEER II Total</b>	<b>\$6,033</b>			
3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	\$10,613			
	3 - Benefits	\$3,034			
	<b>3218 ELO ESSER III St Resv Emerncy Total</b>	<b>\$13,647</b>			
6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$28,606			
	2 - Classified Salaries	\$19,109			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	304 Oakland High School	6332 CCSPP Implementation Grant	3 - Benefits	\$9,804
				4 - Books & Supplies	\$8,288
				5 - Other Services and Operating Expenditures	\$242,249
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$308,055</b>
			9339 Measure H	1 - Certificated Salaries	\$216,949
				2 - Classified Salaries	\$177,867
				3 - Benefits	\$188,513
				4 - Books & Supplies	\$0
			<b>9339 Measure H Total</b>		<b>\$583,330</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$103,239
				3 - Benefits	\$86,165
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$189,404</b>
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$2,079
				2 - Classified Salaries	\$0
				3 - Benefits	\$503
				4 - Books & Supplies	\$5,588
				7 - Other Outgo Transfers of Indirect Cost	\$253
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$8,423</b>
		304 Oakland High School Total			\$18,635,508
		305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$7,173,017
				2 - Classified Salaries	\$215,212
				3 - Benefits	\$3,112,126
				4 - Books & Supplies	\$89,011
				5 - Other Services and Operating Expenditures	\$60,746
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$10,650,113</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$575,568
				3 - Benefits	\$202,359
				4 - Books & Supplies	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$777,927</b>
			0004 Central Concentration	1 - Certificated Salaries	\$270,623
				2 - Classified Salaries	\$338,632
				3 - Benefits	\$326,641
			<b>0004 Central Concentration Total</b>		<b>\$935,895</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$381,900
				3 - Benefits	\$151,740
			<b>0005 Central Supplemental Total</b>		<b>\$533,640</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$237,584
				2 - Classified Salaries	\$2,829
				3 - Benefits	\$95,095
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$61,040
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$396,548</b>
			3213 ESSER III	1 - Certificated Salaries	\$90,000
				2 - Classified Salaries	\$265,376
				3 - Benefits	\$40,830
			<b>3213 ESSER III Total</b>		<b>\$396,206</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$4,362
				3 - Benefits	\$1,591
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$5,954</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$10,318
				3 - Benefits	\$2,496
				4 - Books & Supplies	\$60,944
				5 - Other Services and Operating Expenditures	\$14,076
				6 - Capital Outlay	\$0
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$87,834</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$8,855
				2 - Classified Salaries	\$16,803

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	305 Oakland Tech High School	4124 T Iv 21st Century Com Learning	3 - Benefits	\$5,163
				5 - Other Services and Operating Expenditures	\$146,969
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$177,790</b>
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$0</b>
			6385 Riverside Commuity College	1 - Certificated Salaries	\$14,813
				3 - Benefits	\$8,624
				4 - Books & Supplies	\$15,781
				5 - Other Services and Operating Expenditures	\$28,648
				7 - Other Outgo Transfers of Indirect Cost	\$2,104
			<b>6385 Riverside Commuity College Total</b>		<b>\$69,970</b>
			6500 Special Education	1 - Certificated Salaries	\$1,354,388
				2 - Classified Salaries	\$279,100
				3 - Benefits	\$871,848
			<b>6500 Special Education Total</b>		<b>\$2,505,336</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$9,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$9,000</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$81,427
				3 - Benefits	\$32,151
				4 - Books & Supplies	\$20,419
				5 - Other Services and Operating Expenditures	\$34,091
			<b>7220 Partnership Academy Program Total</b>		<b>\$168,088</b>
			9011 Donations	4 - Books & Supplies	\$2,423
			<b>9011 Donations Total</b>		<b>\$2,423</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$35,901
				3 - Benefits	\$9,087
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$44,988</b>
			9333 Measure N	1 - Certificated Salaries	\$375,896
				2 - Classified Salaries	\$119,200
				3 - Benefits	\$220,478
				4 - Books & Supplies	\$6,033
				5 - Other Services and Operating Expenditures	\$412,827
			<b>9333 Measure N Total</b>		<b>\$1,134,435</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$33,868
				3 - Benefits	\$12,175
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$46,043</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$5,852
				3 - Benefits	\$1,416
				4 - Books & Supplies	\$9,804
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$17,072</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$194,352
				3 - Benefits	\$81,846
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$276,198</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$3,159
				3 - Benefits	\$1,152
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$4,311</b>
			9339 Measure H	1 - Certificated Salaries	\$340,099
				2 - Classified Salaries	\$89,557
				3 - Benefits	\$194,172
				4 - Books & Supplies	\$0
			<b>9339 Measure H Total</b>		<b>\$623,828</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$462,849
				3 - Benefits	\$439,242
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$902,092</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	High School	305 Oakland Tech High School Total			\$19,780,691	
		306 Skyline High School			\$5,835,591	
			0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,835,591	
				2 - Classified Salaries	\$200,014	
				3 - Benefits	\$2,579,242	
				4 - Books & Supplies	\$26,347	
				5 - Other Services and Operating Expenditures	\$96,522	
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$8,737,716</b>	
				0002 Unrestricted Supplemental	1 - Certificated Salaries	\$346,820
					2 - Classified Salaries	\$212,874
					3 - Benefits	\$257,674
					4 - Books & Supplies	\$14,376
					5 - Other Services and Operating Expenditures	\$7,479
				<b>0002 Unrestricted Supplemental Total</b>	<b>\$839,223</b>	
				0004 Central Concentration	1 - Certificated Salaries	\$529,080
					2 - Classified Salaries	\$411,881
					3 - Benefits	\$473,326
				<b>0004 Central Concentration Total</b>	<b>\$1,414,288</b>	
				0005 Central Supplemental	1 - Certificated Salaries	\$294,051
					3 - Benefits	\$135,605
				<b>0005 Central Supplemental Total</b>	<b>\$429,656</b>	
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$204,879
					2 - Classified Salaries	\$21,235
					3 - Benefits	\$82,726
					4 - Books & Supplies	\$66,961
					5 - Other Services and Operating Expenditures	\$1,191
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$376,992</b>	
				3213 ESSER III	1 - Certificated Salaries	\$75,000
					2 - Classified Salaries	\$269,700
					3 - Benefits	\$37,634
				<b>3213 ESSER III Total</b>	<b>\$382,334</b>	
				3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$6,514
					3 - Benefits	\$2,678
				<b>3216 ELO Esser II St Reserve Total</b>	<b>\$9,192</b>	
				3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$72,539
					5 - Other Services and Operating Expenditures	\$1,268
				<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>	<b>\$73,807</b>	
				4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$44,669
				<b>4124 T Iv 21st Century Com Learning Total</b>	<b>\$44,669</b>	
				4127 Title 4-Student Support	1 - Certificated Salaries	\$0
					3 - Benefits	\$0
			4 - Books & Supplies	\$27,335		
			5 - Other Services and Operating Expenditures	\$1,215		
		<b>4127 Title 4-Student Support Total</b>	<b>\$28,550</b>			
		6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0		
		<b>6010 After School Learning&amp;safeguard Total</b>	<b>\$0</b>			
		6385 Riverside Community College	1 - Certificated Salaries	\$31,604		
			3 - Benefits	\$10,296		
			4 - Books & Supplies	\$6,886		
			5 - Other Services and Operating Expenditures	\$21,668		
			7 - Other Outgo Transfers of Indirect Cost	\$2,184		
		<b>6385 Riverside Community College Total</b>	<b>\$72,638</b>			
		6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$42,391		
			3 - Benefits	\$16,477		
			4 - Books & Supplies	\$6,010		
			5 - Other Services and Operating Expenditures	\$83,817		
			6 - Capital Outlay	\$11,851		
			7 - Other Outgo Transfers of Indirect Cost	\$4,609		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	306 Skyline High School	<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$165,154</b>
			6500 Special Education	1 - Certificated Salaries	\$1,553,309
				2 - Classified Salaries	\$432,352
				3 - Benefits	\$1,001,739
			<b>6500 Special Education Total</b>		<b>\$2,987,401</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$8,379
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$8,379</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$250
				3 - Benefits	\$61
				4 - Books & Supplies	\$373
				5 - Other Services and Operating Expenditures	\$18,741
			<b>7220 Partnership Academy Program Total</b>		<b>\$19,425</b>
			9011 Donations	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
			9333 Measure N	1 - Certificated Salaries	\$274,287
				2 - Classified Salaries	\$192,563
				3 - Benefits	\$193,130
				4 - Books & Supplies	\$18,108
				5 - Other Services and Operating Expenditures	\$81,439
			<b>9333 Measure N Total</b>		<b>\$759,527</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$38,558
				3 - Benefits	\$12,617
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$51,175</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$253,851
				3 - Benefits	\$103,662
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$357,513</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$14,592
				3 - Benefits	\$3,530
				5 - Other Services and Operating Expenditures	\$558
			<b>6266 Educator Effectiveness Total</b>		<b>\$18,679</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$4,717
				3 - Benefits	\$1,939
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$6,656</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$729
				5 - Other Services and Operating Expenditures	\$10,200
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$10,929</b>
			9339 Measure H	1 - Certificated Salaries	\$234,130
				2 - Classified Salaries	\$180,614
				3 - Benefits	\$181,170
				4 - Books & Supplies	\$5,001
			<b>9339 Measure H Total</b>		<b>\$600,915</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$83,073
				3 - Benefits	\$67,858
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$150,931</b>
			3227 21st CCLC Afterschool Rate Inc	1 - Certificated Salaries	\$2,541
				3 - Benefits	\$615
				5 - Other Services and Operating Expenditures	\$195,781
			<b>3227 21st CCLC Afterschool Rate Inc Total</b>		<b>\$198,937</b>
		306 Skyline High School Total			\$17,744,685
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,526
				2 - Classified Salaries	\$28,684



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	308 Young Adult Program	0000 General Purpose-unrestricted	3 - Benefits	\$15,585
				4 - Books & Supplies	\$2,349
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$48,145</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$6,244
				2 - Classified Salaries	\$0
				3 - Benefits	\$932
				4 - Books & Supplies	\$34,221
				5 - Other Services and Operating Expenditures	\$3,300
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$44,697</b>
			0004 Central Concentration	1 - Certificated Salaries	\$81,217
				3 - Benefits	\$40,457
			<b>0004 Central Concentration Total</b>		<b>\$121,674</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$21,000
				3 - Benefits	\$4,597
			<b>3213 ESSER III Total</b>		<b>\$40,597</b>
			6500 Special Education	1 - Certificated Salaries	\$464,149
				2 - Classified Salaries	\$508,120
				3 - Benefits	\$675,061
			<b>6500 Special Education Total</b>		<b>\$1,647,330</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$34,869
				2 - Classified Salaries	\$116,651
				3 - Benefits	\$55,429
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$206,949</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,352
				3 - Benefits	\$1,011
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$8,125
			<b>6266 Educator Effectiveness Total</b>		<b>\$14,488</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$172,496
				3 - Benefits	\$155,605
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$328,101</b>
		<b>308 Young Adult Program Total</b>			<b>\$2,451,980</b>
		309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$413,419
				2 - Classified Salaries	\$102,458
				3 - Benefits	\$202,237
				4 - Books & Supplies	\$4,061
				5 - Other Services and Operating Expenditures	\$1,778
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$723,953</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$10,839
				2 - Classified Salaries	\$16,073
				3 - Benefits	\$16,499
				4 - Books & Supplies	\$12,186
				5 - Other Services and Operating Expenditures	\$8,566
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$64,163</b>
			0004 Central Concentration	1 - Certificated Salaries	\$115,990
				2 - Classified Salaries	\$90,050
				3 - Benefits	\$113,719
			<b>0004 Central Concentration Total</b>		<b>\$319,759</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$52,251
				3 - Benefits	\$28,400
			<b>0005 Central Supplemental Total</b>		<b>\$80,651</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$2,387
				3 - Benefits	\$667
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$3,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$6,054</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	309 Ralph J. Bunche Academy	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$38,151
				2 - Classified Salaries	\$12,602
				3 - Benefits	\$17,135
				4 - Books & Supplies	\$30,856
				5 - Other Services and Operating Expenditures	\$3,688
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$102,432</b>
			3213 ESSER III	1 - Certificated Salaries	\$10,000
				2 - Classified Salaries	\$40,000
				3 - Benefits	\$4,653
			<b>3213 ESSER III Total</b>		<b>\$54,653</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$918
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,228</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$7,238
				3 - Benefits	\$1,751
				5 - Other Services and Operating Expenditures	\$100,936
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$109,924</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$551
			<b>4127 Title 4-Student Support Total</b>		<b>\$551</b>
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$0</b>
			6500 Special Education	1 - Certificated Salaries	\$65,411
				3 - Benefits	\$23,703
			<b>6500 Special Education Total</b>		<b>\$89,114</b>
			7085 Prop 47 - LCSSP	5 - Other Services and Operating Expenditures	\$972
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$972</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$425
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$425</b>
			9333 Measure N	1 - Certificated Salaries	\$10,919
				2 - Classified Salaries	\$5,570
				3 - Benefits	\$6,786
				4 - Books & Supplies	\$3,500
				5 - Other Services and Operating Expenditures	\$14,150
			<b>9333 Measure N Total</b>		<b>\$40,925</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$96,084
				3 - Benefits	\$41,105
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$137,189</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,465
				3 - Benefits	\$838
				4 - Books & Supplies	\$2,911
				5 - Other Services and Operating Expenditures	\$10,969
			<b>6266 Educator Effectiveness Total</b>		<b>\$18,183</b>
			0006 S&C Carryover	4 - Books & Supplies	\$1,058
			<b>0006 S&amp;C Carryover Total</b>		<b>\$1,058</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$665
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,337</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$106,026
				3 - Benefits	\$60,603
				4 - Books & Supplies	\$0
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$166,630</b>
			9339 Measure H	1 - Certificated Salaries	\$4,342
				2 - Classified Salaries	\$6,682
				3 - Benefits	\$6,015
				4 - Books & Supplies	\$0

**USD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	309 Ralph J. Bunche Academy	<b>9339 Measure H Total</b>		<b>\$17,038</b>
		309 Ralph J. Bunche Academy Total			\$1,939,241
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$454,816
				2 - Classified Salaries	\$140,973
				3 - Benefits	\$249,084
				4 - Books & Supplies	\$3,904
				5 - Other Services and Operating Expenditures	\$5,069
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$853,847</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$13,943
				2 - Classified Salaries	\$121
				3 - Benefits	\$2,964
				4 - Books & Supplies	\$61,527
				5 - Other Services and Operating Expenditures	\$8,839
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$87,395</b>
			0004 Central Concentration	1 - Certificated Salaries	\$344,724
				2 - Classified Salaries	\$51,908
				3 - Benefits	\$172,848
			<b>0004 Central Concentration Total</b>		<b>\$569,480</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$34,736
				3 - Benefits	\$15,017
			<b>0005 Central Supplemental Total</b>		<b>\$49,752</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$3,850
				2 - Classified Salaries	\$0
				3 - Benefits	\$931
				4 - Books & Supplies	\$3,895
				5 - Other Services and Operating Expenditures	\$8,549
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$17,226</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$68,525
				2 - Classified Salaries	\$5,562
				3 - Benefits	\$35,719
				4 - Books & Supplies	\$3,106
				5 - Other Services and Operating Expenditures	\$34,319
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$147,231</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$49,000
				3 - Benefits	\$6,603
			<b>3213 ESSER III Total</b>		<b>\$70,603</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$341
				5 - Other Services and Operating Expenditures	\$217,753
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,094</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$510
				3 - Benefits	\$194
				4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$703</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$36,152
				3 - Benefits	\$13,737
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$49,888</b>
			6500 Special Education	1 - Certificated Salaries	\$87,088
				2 - Classified Salaries	\$0
				3 - Benefits	\$30,141
			<b>6500 Special Education Total</b>		<b>\$117,229</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$995
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$995</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	High School	310 Dewey High School	9011 Donations	4 - Books & Supplies	\$0	
			<b>9011 Donations Total</b>		<b>\$0</b>	
			9333 Measure N	1 - Certificated Salaries	\$1,366	
				2 - Classified Salaries	\$3,713	
				3 - Benefits	\$2,314	
				4 - Books & Supplies	\$82	
				5 - Other Services and Operating Expenditures	\$93,000	
			<b>9333 Measure N Total</b>		<b>\$100,475</b>	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$79,981	
				3 - Benefits	\$42,819	
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$122,800</b>	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	
				3 - Benefits	\$0	
				5 - Other Services and Operating Expenditures	\$18,000	
			<b>6266 Educator Effectiveness Total</b>		<b>\$18,000</b>	
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$113,867	
				3 - Benefits	\$48,824	
				4 - Books & Supplies	\$931	
				5 - Other Services and Operating Expenditures	\$0	
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$163,622</b>	
			9339 Measure H	1 - Certificated Salaries	\$0	
				2 - Classified Salaries	\$6,682	
				3 - Benefits	\$3,090	
				4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$0	
			<b>9339 Measure H Total</b>		<b>\$9,771</b>	
			9006 Oakland Public Ed Fund	2 - Classified Salaries	\$13,904	
				3 - Benefits	\$5,283	
				4 - Books & Supplies	\$0	
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$19,188</b>	
			7412 A-G Access Grant	1 - Certificated Salaries	\$57,893	
				3 - Benefits	\$25,028	
			<b>7412 A-G Access Grant Total</b>		<b>\$82,921</b>	
			<b>310 Dewey High School Total</b>		<b>\$2,699,220</b>	
			311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$645,085
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$645,085</b>
				4127 Title 4-Student Support	4 - Books & Supplies	\$0
				<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
				7339 College & Career Access Pathway	5 - Other Services and Operating Expenditures	\$62,500
				<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$62,500</b>
			<b>311 Gateway To College Total</b>		<b>\$707,585</b>	
			313 Street Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$736,835
				<b>0000 General Purpose-unrestricted Total</b>		<b>\$736,835</b>
				3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$13,204
				<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$13,204</b>
	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0			
	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>			
	3213 ESSER III	2 - Classified Salaries	\$1,000			
		3 - Benefits	\$113			
	<b>3213 ESSER III Total</b>		<b>\$1,113</b>			
	4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$128,648			
	<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$128,648</b>			
	4127 Title 4-Student Support	4 - Books & Supplies	\$0			
	<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>			
	6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0			
	<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>			
	9333 Measure N	2 - Classified Salaries	\$3,713			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	313 Street Academy	9333 Measure N	3 - Benefits	\$1,780
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$81,453
				<b>9333 Measure N Total</b>	<b>\$86,946</b>
		9339 Measure H	2 - Classified Salaries	\$6,682	
			3 - Benefits	\$3,090	
			4 - Books & Supplies	\$0	
			5 - Other Services and Operating Expenditures	\$0	
		<b>9339 Measure H Total</b>	<b>\$9,772</b>		
		313 Street Academy Total		\$976,518	
		314 Oak Tech-Upper Campus	6500 Special Education	1 - Certificated Salaries	\$33,086
				3 - Benefits	\$12,488
		<b>6500 Special Education Total</b>		<b>\$45,574</b>	
		314 Oak Tech-Upper Campus Total		\$45,574	
		330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,375,111
				2 - Classified Salaries	\$158,824
				3 - Benefits	\$973,738
				4 - Books & Supplies	\$21,452
				5 - Other Services and Operating Expenditures	\$1,106
				6 - Capital Outlay	\$5,805
		<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,536,035</b>	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	\$236,877	
				2 - Classified Salaries	\$26,328
				3 - Benefits	\$97,451
				4 - Books & Supplies	\$21,114
				5 - Other Services and Operating Expenditures	\$10,584
		<b>0002 Unrestricted Supplemental Total</b>		<b>\$392,355</b>	
		0004 Central Concentration	1 - Certificated Salaries	\$169,582	
				2 - Classified Salaries	\$57,929
				3 - Benefits	\$106,977
		<b>0004 Central Concentration Total</b>		<b>\$334,488</b>	
		0005 Central Supplemental	1 - Certificated Salaries	\$69,940	
				3 - Benefits	\$24,797
		<b>0005 Central Supplemental Total</b>		<b>\$94,737</b>	
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$108,072	
				3 - Benefits	\$57,411
				4 - Books & Supplies	\$0
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$165,483</b>	
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$222,836	
				2 - Classified Salaries	\$24,994
				3 - Benefits	\$101,266
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$32,602
		<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$381,698</b>	
		3213 ESSER III	1 - Certificated Salaries	\$25,000	
				2 - Classified Salaries	\$71,800
				3 - Benefits	\$10,922
<b>3213 ESSER III Total</b>		<b>\$107,722</b>			
3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309			
		3 - Benefits	\$1,248		
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,557</b>			
4127 Title 4-Student Support	4 - Books & Supplies	\$0			
<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>			
6500 Special Education	1 - Certificated Salaries	\$384,813			
		2 - Classified Salaries	\$89,909		
		3 - Benefits	\$243,726		
<b>6500 Special Education Total</b>		<b>\$718,449</b>			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	330 Sojourner Truth Independ Study	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$55,491
				3 - Benefits	\$26,676
				4 - Books & Supplies	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$82,167</b>
			9333 Measure N	1 - Certificated Salaries	\$82,920
				2 - Classified Salaries	\$43,705
				3 - Benefits	\$47,168
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$3,025
			<b>9333 Measure N Total</b>		<b>\$176,818</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$0</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$112,449
				2 - Classified Salaries	\$121,787
				3 - Benefits	\$132,326
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$366,563</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,467
				3 - Benefits	\$1,273
			<b>6266 Educator Effectiveness Total</b>		<b>\$6,740</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$903
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,576</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$227
				3 - Benefits	\$15
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$242</b>
			9339 Measure H	1 - Certificated Salaries	\$56,719
				2 - Classified Salaries	\$42,660
				3 - Benefits	\$31,778
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9339 Measure H Total</b>		<b>\$131,157</b>
		<b>330 Sojourner Truth Independ Study Total</b>			<b>\$6,500,787</b>
		335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,687,728
				2 - Classified Salaries	\$115,304
				3 - Benefits	\$793,642
				4 - Books & Supplies	\$31,888
				5 - Other Services and Operating Expenditures	\$7,154
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,635,716</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$156,885
				2 - Classified Salaries	\$22,598
				3 - Benefits	\$67,441
				4 - Books & Supplies	\$50,062
				5 - Other Services and Operating Expenditures	\$31,727
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$328,713</b>
			0004 Central Concentration	1 - Certificated Salaries	\$376,873
				2 - Classified Salaries	\$166,695
				3 - Benefits	\$245,429
			<b>0004 Central Concentration Total</b>		<b>\$788,997</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$105,333
				2 - Classified Salaries	\$1,214
				3 - Benefits	\$39,404
				4 - Books & Supplies	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	335 LIFE Academy	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$145,951</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$111,600
				3 - Benefits	\$13,554
			<b>3213 ESSER III Total</b>		<b>\$155,154</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$969
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,278</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$27,227
				2 - Classified Salaries	\$3,578
				3 - Benefits	\$5,536
				4 - Books & Supplies	\$6,200
				5 - Other Services and Operating Expenditures	\$347,429
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$389,971</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$1,078
				3 - Benefits	\$261
				4 - Books & Supplies	\$9,156
				5 - Other Services and Operating Expenditures	\$723
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,218</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$20,920
				3 - Benefits	\$4,867
				4 - Books & Supplies	\$16,595
				5 - Other Services and Operating Expenditures	\$155,500
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$197,882</b>
			6500 Special Education	1 - Certificated Salaries	\$296,499
				2 - Classified Salaries	\$109,492
				3 - Benefits	\$219,843
			<b>6500 Special Education Total</b>		<b>\$625,833</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$2,000</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$10,203
				3 - Benefits	\$2,389
				4 - Books & Supplies	\$9,768
				5 - Other Services and Operating Expenditures	\$31,095
			<b>7220 Partnership Academy Program Total</b>		<b>\$53,454</b>
			9011 Donations	4 - Books & Supplies	\$428
			<b>9011 Donations Total</b>		<b>\$428</b>
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$80,399
				3 - Benefits	\$30,652
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$2,299
			<b>9042 Helzel Family Foundation Total</b>		<b>\$113,350</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$48,504
				2 - Classified Salaries	\$10,310
				3 - Benefits	\$23,866
				4 - Books & Supplies	\$1,770
				5 - Other Services and Operating Expenditures	\$3,869
			<b>9283 Salesforce.org Total</b>		<b>\$88,318</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$27,572
				2 - Classified Salaries	\$34,575
				3 - Benefits	\$35,107
				4 - Books & Supplies	\$1,770
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$99,023</b>
			9333 Measure N	1 - Certificated Salaries	\$61,084
				2 - Classified Salaries	\$3,178
				3 - Benefits	\$20,405

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	High School	335 LIFE Academy	9333 Measure N	4 - Books & Supplies	\$7,033		
				5 - Other Services and Operating Expenditures	\$25,982		
			<b>9333 Measure N Total</b>		<b>\$117,682</b>		
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,751		
				3 - Benefits	\$22,826		
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$71,577</b>		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$165,868		
				2 - Classified Salaries	\$6,499		
				3 - Benefits	\$63,936		
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$236,302</b>		
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$14,021		
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$14,021</b>		
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,512		
				3 - Benefits	\$2,606		
				4 - Books & Supplies	\$0		
				5 - Other Services and Operating Expenditures	\$5,619		
			<b>6266 Educator Effectiveness Total</b>		<b>\$19,737</b>		
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672		
				3 - Benefits	\$702		
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,374</b>		
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$14,726		
				2 - Classified Salaries	\$130,033		
				3 - Benefits	\$81,307		
				4 - Books & Supplies	\$0		
				5 - Other Services and Operating Expenditures	\$40,000		
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$266,066</b>		
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0		
				3 - Benefits	\$0		
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>		
			9339 Measure H	1 - Certificated Salaries	\$69,112		
				2 - Classified Salaries	\$3,192		
				3 - Benefits	\$22,503		
				4 - Books & Supplies	\$0		
				5 - Other Services and Operating Expenditures	\$3,595		
			<b>9339 Measure H Total</b>		<b>\$98,403</b>		
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$97,409		
				3 - Benefits	\$69,141		
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$166,550</b>		
			<b>335 LIFE Academy Total</b>		<b>\$6,631,998</b>		
			352 Rudsdale Continuation		0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,219,390
						2 - Classified Salaries	\$134,446
						3 - Benefits	\$593,702
						4 - Books & Supplies	\$23,756
						5 - Other Services and Operating Expenditures	\$11,931
						<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,983,225</b>
0002 Unrestricted Supplemental	1 - Certificated Salaries	\$38,127					
	2 - Classified Salaries	\$817					
	3 - Benefits	\$18,731					
	4 - Books & Supplies	\$58,570					
	5 - Other Services and Operating Expenditures	\$52,136					
<b>0002 Unrestricted Supplemental Total</b>	<b>\$168,383</b>						
0004 Central Concentration	1 - Certificated Salaries	\$487,103					
	2 - Classified Salaries	\$185,478					
	3 - Benefits	\$316,189					
<b>0004 Central Concentration Total</b>	<b>\$988,769</b>						
0005 Central Supplemental	1 - Certificated Salaries	\$58,109					
	3 - Benefits	\$21,282					



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	352 Rudsdale Continuation	<b>0005 Central Supplemental Total</b>		<b>\$79,391</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$13,074
				2 - Classified Salaries	\$40,162
				3 - Benefits	\$25,118
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$11,500
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$89,855</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$61,000
				3 - Benefits	\$10,209
			<b>3213 ESSER III Total</b>		<b>\$101,209</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$173,345
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$173,345</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$0</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$37,524
				3 - Benefits	\$19,850
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$57,374</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,881
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$2,881</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$39,831
				3 - Benefits	\$15,133
			<b>9283 Salesforce.org Total</b>		<b>\$54,963</b>
			9333 Measure N	1 - Certificated Salaries	\$12,713
				2 - Classified Salaries	\$24,262
				3 - Benefits	\$15,584
				4 - Books & Supplies	\$16,428
				5 - Other Services and Operating Expenditures	\$41,877
			<b>9333 Measure N Total</b>		<b>\$110,864</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$25,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$62,695
				3 - Benefits	\$29,577
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$92,272</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$9,240
				3 - Benefits	\$1,989
				4 - Books & Supplies	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$11,229</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$4,714
				3 - Benefits	\$1,810
			<b>0006 S&amp;C Carryover Total</b>		<b>\$6,523</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$10,041
				3 - Benefits	\$5,082
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$138,097
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$153,220</b>
			9339 Measure H	1 - Certificated Salaries	\$416
				2 - Classified Salaries	\$25,513
				3 - Benefits	\$13,087
				4 - Books & Supplies	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	High School	352 Rudsdale Continuation	9339 Measure H	5 - Other Services and Operating Expenditures	\$51,703
			<b>9339 Measure H Total</b>		<b>\$90,718</b>
		352 Rudsdale Continuation Total			\$4,189,222
	<b>High School Total</b>				<b>\$103,174,001</b>
	Charter	400 Adult Education	3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$36,000
				3 - Benefits	\$7,817
			<b>3213 ESSER III Total</b>		<b>\$73,817</b>
		400 Adult Education Total			\$73,817
	<b>Charter Total</b>				<b>\$73,817</b>
	Alternative Ed	338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,148,987
				2 - Classified Salaries	\$115,227
				3 - Benefits	\$582,446
				4 - Books & Supplies	\$18,855
				5 - Other Services and Operating Expenditures	\$3,625
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,869,140</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$142,648
				3 - Benefits	\$57,326
				4 - Books & Supplies	\$1,055
				5 - Other Services and Operating Expenditures	\$1,796
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$202,825</b>
			0004 Central Concentration	1 - Certificated Salaries	\$100,321
				2 - Classified Salaries	\$127,395
				3 - Benefits	\$109,670
			<b>0004 Central Concentration Total</b>		<b>\$337,386</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$46,780
				3 - Benefits	\$18,053
			<b>0005 Central Supplemental Total</b>		<b>\$64,833</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$35,614
				2 - Classified Salaries	\$0
				3 - Benefits	\$13,064
				4 - Books & Supplies	\$10,329
				5 - Other Services and Operating Expenditures	\$7,875
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$66,882</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$48,000
				3 - Benefits	\$6,183
			<b>3213 ESSER III Total</b>		<b>\$69,183</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$2,868</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$1,749
				5 - Other Services and Operating Expenditures	\$213,059
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$214,809</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$0</b>
			6500 Special Education	1 - Certificated Salaries	\$201,095
				2 - Classified Salaries	\$0
				3 - Benefits	\$132,774
			<b>6500 Special Education Total</b>		<b>\$333,869</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$938
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$938</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Alternative Ed	338 MetWest High	9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9333 Measure N	1 - Certificated Salaries	\$42,691
				3 - Benefits	\$15,803
				4 - Books & Supplies	\$609
				5 - Other Services and Operating Expenditures	\$65,755
			<b>9333 Measure N Total</b>		<b>\$124,857</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$23,774
				3 - Benefits	\$13,317
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$37,091</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$51,588
				2 - Classified Salaries	\$0
				3 - Benefits	\$21,896
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$73,485</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,079
				3 - Benefits	\$369
			<b>6266 Educator Effectiveness Total</b>		<b>\$2,448</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$62,465
				3 - Benefits	\$42,904
			<b>0006 S&amp;C Carryover Total</b>		<b>\$105,369</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,077</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$4,601
				2 - Classified Salaries	\$67,906
				3 - Benefits	\$30,579
				4 - Books & Supplies	\$11,247
				5 - Other Services and Operating Expenditures	\$58,727
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$173,060</b>
			9339 Measure H	1 - Certificated Salaries	\$43,037
				3 - Benefits	\$16,033
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9339 Measure H Total</b>		<b>\$59,070</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,359
				3 - Benefits	\$24,925
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$61,284</b>
			7412 A-G Access Grant	1 - Certificated Salaries	\$28,875
				3 - Benefits	\$11,768
			<b>7412 A-G Access Grant Total</b>		<b>\$40,643</b>
		338 MetWest High Total			\$3,842,115
		353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,468,029
				2 - Classified Salaries	\$130,991
				3 - Benefits	\$759,955
				4 - Books & Supplies	\$18,303
				5 - Other Services and Operating Expenditures	\$19,950
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,397,228</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$205,733
				3 - Benefits	\$71,594
				4 - Books & Supplies	\$18,174
				5 - Other Services and Operating Expenditures	\$6,627
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$302,128</b>
			0004 Central Concentration	1 - Certificated Salaries	\$604,260
				2 - Classified Salaries	\$143,410

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Alternative Ed	353 Oakland International High Sch	0004 Central Concentration	3 - Benefits	\$301,114
			<b>0004 Central Concentration Total</b>		<b>\$1,048,784</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$69,606
				3 - Benefits	\$25,796
			<b>0005 Central Supplemental Total</b>		<b>\$95,402</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$50,714
				3 - Benefits	\$27,921
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$78,635</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,097
				3 - Benefits	\$21,205
				4 - Books & Supplies	\$17,599
				6 - Capital Outlay	\$164,426
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$282,327</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$123,500
				3 - Benefits	\$17,485
			<b>3213 ESSER III Total</b>		<b>\$170,985</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$2,309
				3 - Benefits	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$3,276</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$14,503
				5 - Other Services and Operating Expenditures	\$8,500
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$23,003</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$8,367
				2 - Classified Salaries	\$2,687
				3 - Benefits	\$1,919
				5 - Other Services and Operating Expenditures	\$202,037
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$215,010</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$5,720
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,720</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$0
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$0</b>
			6385 Riverside Community College	1 - Certificated Salaries	\$16,305
				2 - Classified Salaries	\$920
				3 - Benefits	\$10,346
				4 - Books & Supplies	\$39,299
				5 - Other Services and Operating Expenditures	\$26,389
				7 - Other Outgo Transfers of Indirect Cost	\$2,891
			<b>6385 Riverside Community College Total</b>		<b>\$96,149</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$59,704
				3 - Benefits	\$33,788
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$93,492</b>
			6500 Special Education	1 - Certificated Salaries	\$62,696
				2 - Classified Salaries	\$61,761
				3 - Benefits	\$50,226
			<b>6500 Special Education Total</b>		<b>\$174,683</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$27,912
				3 - Benefits	\$14,292
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$42,205</b>
			9011 Donations	1 - Certificated Salaries	\$3,000
				3 - Benefits	\$726
				4 - Books & Supplies	\$15,099
				5 - Other Services and Operating Expenditures	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Alternative Ed	353 Oakland International High Sch	<b>9011 Donations Total</b>		<b>\$18,825</b>
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$42,749
				3 - Benefits	\$18,883
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$11,373
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$73,005</b>
			9141 Stuart Foundation	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$11,241
				3 - Benefits	\$4,216
				4 - Books & Supplies	\$395
				5 - Other Services and Operating Expenditures	\$20,000
			<b>9141 Stuart Foundation Total</b>		<b>\$35,853</b>
			9243 Association For Continuing Edu	1 - Certificated Salaries	\$32,684
				2 - Classified Salaries	\$155,975
				3 - Benefits	\$102,276
				4 - Books & Supplies	\$101,039
				5 - Other Services and Operating Expenditures	\$138,409
				6 - Capital Outlay	\$11,915
			<b>9243 Association For Continuing Edu Total</b>		<b>\$542,297</b>
			9252 International Network For Publ	4 - Books & Supplies	\$328
			<b>9252 International Network For Publ Total</b>		<b>\$328</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$151
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$151</b>
			9333 Measure N	1 - Certificated Salaries	\$12,194
				2 - Classified Salaries	\$66,288
				3 - Benefits	\$38,023
				4 - Books & Supplies	\$0
			<b>9333 Measure N Total</b>		<b>\$116,505</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$38,318
				3 - Benefits	\$25,395
				4 - Books & Supplies	\$16,814
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$80,528</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$143,809
				3 - Benefits	\$56,452
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$200,261</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$10,636
				3 - Benefits	\$3,254
			<b>6266 Educator Effectiveness Total</b>		<b>\$13,889</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$1,672
				3 - Benefits	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$2,373</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$28,213
				2 - Classified Salaries	\$56,533
				3 - Benefits	\$30,984
				4 - Books & Supplies	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$115,729</b>
			9339 Measure H	1 - Certificated Salaries	\$12,263
				2 - Classified Salaries	\$69,407
				3 - Benefits	\$31,178
				4 - Books & Supplies	\$0
			<b>9339 Measure H Total</b>		<b>\$112,848</b>
			7339 College & Career Access Pathwy	1 - Certificated Salaries	\$11,104
				3 - Benefits	\$2,534
				7 - Other Outgo Transfers of Indirect Cost	\$423
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$14,061</b>
			9006 Oakland Public Ed Fund	1 - Certificated Salaries	\$35,117
				3 - Benefits	\$24,072

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Alternative Ed	353 Oakland International High Sch	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$59,189</b>
		353 Oakland International High Sch Total			\$6,416,867
	<b>Alternative Ed Total</b>				<b>\$10,258,982</b>
	Child Development	802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$94,766
				3 - Benefits	\$54,242
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$149,008</b>
		3213 ESSER III	2 - Classified Salaries	\$25,800	
			3 - Benefits	\$2,913	
		<b>3213 ESSER III Total</b>		<b>\$28,713</b>	
	802 Arroyo Viejo Total			\$177,720	
	803 Burbank State Preschool Cdc	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted	4 - Books & Supplies	\$1,466
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,466</b>
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$14,697
				5 - Other Services and Operating Expenditures	\$639
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$15,336</b>
			3213 ESSER III	2 - Classified Salaries	\$156,540
				3 - Benefits	\$17,190
			<b>3213 ESSER III Total</b>		<b>\$173,730</b>
			6500 Special Education	1 - Certificated Salaries	\$18,805
				2 - Classified Salaries	\$586,883
				3 - Benefits	\$487,656
			<b>6500 Special Education Total</b>		<b>\$1,093,344</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$63,796
				3 - Benefits	\$58,014
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$121,810</b>
	3315 IDEA Preschool Grants	3315 IDEA Preschool Grants	1 - Certificated Salaries	\$108,319	
			3 - Benefits	\$80,039	
			4 - Books & Supplies	\$9,353	
	<b>3315 IDEA Preschool Grants Total</b>		<b>\$197,711</b>		
	3385 IDEA Early Intervention Grant	3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$113,695	
			2 - Classified Salaries	\$14,161	
			3 - Benefits	\$71,378	
	<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$199,235</b>		
	6547 Early Intervention Preschool	6547 Early Intervention Preschool	1 - Certificated Salaries	\$986,518	
			3 - Benefits	\$471,119	
		<b>6547 Early Intervention Preschool Total</b>		<b>\$1,457,637</b>	
	803 Burbank State Preschool Cdc Total			\$3,260,269	
	805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$166,449
				3 - Benefits	\$88,973
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$255,423</b>
			3213 ESSER III	2 - Classified Salaries	\$30,000
		3 - Benefits	\$3,387		
		<b>3213 ESSER III Total</b>		<b>\$33,387</b>	
	805 Bella Vista Cdc Total			\$288,810	
	806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>
			3213 ESSER III	2 - Classified Salaries	\$6,000
		3 - Benefits	\$677		
		<b>3213 ESSER III Total</b>		<b>\$6,677</b>	
	806 Brookfield Cdc Total			\$6,677	
	807 Cox Cdc	3213 ESSER III	3213 ESSER III	2 - Classified Salaries	\$12,000
				3 - Benefits	\$1,355
			<b>3213 ESSER III Total</b>		<b>\$13,355</b>
	807 Cox Cdc Total			\$13,355	
	808 Garfield State Preschool Cdc	3213 ESSER III	2 - Classified Salaries	\$6,000	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Child Development	808 Garfield State Preschool Cdc	3213 ESSER III	3 - Benefits	\$677
			<b>3213 ESSER III Total</b>		<b>\$6,677</b>
		808 Garfield State Preschool Cdc Total			\$6,677
		809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$194,124
				3 - Benefits	\$110,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$304,124</b>
			3213 ESSER III	2 - Classified Salaries	\$24,000
				3 - Benefits	\$2,710
			<b>3213 ESSER III Total</b>		<b>\$26,710</b>
		809 International Cdc Total			\$330,833
		811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$83,412
				3 - Benefits	\$51,447
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$134,859</b>
			3213 ESSER III	2 - Classified Salaries	\$30,000
				3 - Benefits	\$3,387
			<b>3213 ESSER III Total</b>		<b>\$33,387</b>
			6500 Special Education	1 - Certificated Salaries	\$62,152
				2 - Classified Salaries	\$3,255
				3 - Benefits	\$35,966
			<b>6500 Special Education Total</b>		<b>\$101,373</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$50,051
				3 - Benefits	\$52,843
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$102,894</b>
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$0</b>
		811 Emerson Cdc Total			\$372,513
		812 Kaiser Early Childhood Center	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
				3 - Benefits	\$598
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$598</b>
			3213 ESSER III	2 - Classified Salaries	\$31,800
				3 - Benefits	\$3,590
			<b>3213 ESSER III Total</b>		<b>\$35,390</b>
			6500 Special Education	2 - Classified Salaries	\$33,798
				3 - Benefits	\$19,721
			<b>6500 Special Education Total</b>		<b>\$53,519</b>
		812 Kaiser Early Childhood Center Total			\$89,507
		815 Highland Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$15,087
				3 - Benefits	\$2,574
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$17,661</b>
			3213 ESSER III	2 - Classified Salaries	\$37,800
				3 - Benefits	\$4,268
			<b>3213 ESSER III Total</b>		<b>\$42,068</b>
			6500 Special Education	1 - Certificated Salaries	\$89,259
				2 - Classified Salaries	\$41,751
				3 - Benefits	\$102,568
			<b>6500 Special Education Total</b>		<b>\$233,578</b>
		815 Highland Cdc Total			\$293,307
		816 Howard Cdc	3213 ESSER III	2 - Classified Salaries	\$7,800
				3 - Benefits	\$881
			<b>3213 ESSER III Total</b>		<b>\$8,681</b>
		816 Howard Cdc Total			\$8,681
		817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$187,623
				3 - Benefits	\$94,279
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$281,902</b>
			3213 ESSER III	2 - Classified Salaries	\$42,000
				3 - Benefits	\$4,742

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Child Development	817 Jefferson Cdc	<b>3213 ESSER III Total</b>		<b>\$46,742</b>
		817 Jefferson Cdc Total			\$328,644
		819 Centro Infantil De La Raza	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$155,326
				3 - Benefits	\$60,069
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$215,395</b>
			3213 ESSER III	2 - Classified Salaries	\$53,400
				3 - Benefits	\$6,321
			<b>3213 ESSER III Total</b>		<b>\$59,721</b>
			6500 Special Education	1 - Certificated Salaries	\$68,002
				2 - Classified Salaries	\$43,619
				3 - Benefits	\$87,591
			<b>6500 Special Education Total</b>		<b>\$199,212</b>
		819 Centro Infantil De La Raza Total			\$474,328
		820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$176,835
				3 - Benefits	\$71,296
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$248,131</b>
			3213 ESSER III	2 - Classified Salaries	\$30,000
				3 - Benefits	\$3,387
			<b>3213 ESSER III Total</b>		<b>\$33,387</b>
		820 Laurel Cdc Total			\$281,518
		822 MI King, Jr Cdc	3213 ESSER III	2 - Classified Salaries	\$6,000
				3 - Benefits	\$677
			<b>3213 ESSER III Total</b>		<b>\$6,677</b>
		822 MI King, Jr Cdc Total			\$6,677
		823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$248,950
				3 - Benefits	\$95,996
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$344,946</b>
			3213 ESSER III	2 - Classified Salaries	\$77,709
				3 - Benefits	\$30,736
			<b>3213 ESSER III Total</b>		<b>\$108,446</b>
			6500 Special Education	1 - Certificated Salaries	\$109,878
				2 - Classified Salaries	\$47,091
				3 - Benefits	\$88,525
			<b>6500 Special Education Total</b>		<b>\$245,495</b>
		823 Lockwood Cdc Total			\$698,886
		824 Yuk Yau Cdc	3213 ESSER III	2 - Classified Salaries	\$42,000
				3 - Benefits	\$4,742
			<b>3213 ESSER III Total</b>		<b>\$46,742</b>
		824 Yuk Yau Cdc Total			\$46,742
		825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$150,288
				3 - Benefits	\$69,140
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$219,427</b>
			3213 ESSER III	2 - Classified Salaries	\$31,800
				3 - Benefits	\$3,218
			<b>3213 ESSER III Total</b>		<b>\$35,018</b>
			6500 Special Education	1 - Certificated Salaries	\$67,947
				2 - Classified Salaries	\$37,498
				3 - Benefits	\$63,010
			<b>6500 Special Education Total</b>		<b>\$168,456</b>
		825 Harriet Tubman Cdc Total			\$422,901
		827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$72,115
				3 - Benefits	\$57,721
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$129,836</b>
		827 Lockwood Pre-k Total			\$129,836
		829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$103,877
				3 - Benefits	\$48,522
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$152,399</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Child Development	829 Manzanita Cdc	3213 ESSER III	2 - Classified Salaries	\$24,000
				3 - Benefits	\$2,710
			<b>3213 ESSER III Total</b>		<b>\$26,710</b>
		829 Manzanita Cdc Total			\$179,109
		831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$279,101
				3 - Benefits	\$94,721
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$373,822</b>
			3213 ESSER III	2 - Classified Salaries	\$93,600
				3 - Benefits	\$10,195
			<b>3213 ESSER III Total</b>		<b>\$103,795</b>
			6500 Special Education	1 - Certificated Salaries	\$69,616
				2 - Classified Salaries	\$67,923
				3 - Benefits	\$112,730
			<b>6500 Special Education Total</b>		<b>\$250,268</b>
		831 United Nations Early Childhood Total			\$727,886
		838 Stonehurst Cdc	3213 ESSER III	2 - Classified Salaries	\$36,000
				3 - Benefits	\$4,064
			<b>3213 ESSER III Total</b>		<b>\$40,064</b>
		838 Stonehurst Cdc Total			\$40,064
		840 Hintil Kuu Ca	3213 ESSER III	2 - Classified Salaries	\$25,800
				3 - Benefits	\$2,913
			<b>3213 ESSER III Total</b>		<b>\$28,713</b>
			6500 Special Education	1 - Certificated Salaries	\$18,340
				2 - Classified Salaries	\$23,438
				3 - Benefits	\$16,206
			<b>6500 Special Education Total</b>		<b>\$57,984</b>
		840 Hintil Kuu Ca Total			\$86,697
		860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	\$8,726
				3 - Benefits	\$13,298
			<b>6500 Special Education Total</b>		<b>\$22,024</b>
		860 Allendale Cdc Total			\$22,024
		861 Woodland Cdc	3213 ESSER III	2 - Classified Salaries	\$33,600
				3 - Benefits	\$3,793
			<b>3213 ESSER III Total</b>		<b>\$37,393</b>
			6500 Special Education	1 - Certificated Salaries	\$36,994
				2 - Classified Salaries	\$49,965
				3 - Benefits	\$49,806
			<b>6500 Special Education Total</b>		<b>\$136,765</b>
		861 Woodland Cdc Total			\$174,158
		862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$107,502
				3 - Benefits	\$51,110
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$158,612</b>
			3213 ESSER III	2 - Classified Salaries	\$6,000
				3 - Benefits	\$677
			<b>3213 ESSER III Total</b>		<b>\$6,677</b>
		862 Fruitvale Pre-kindergarten Total			\$165,290
			<b>Child Development Total</b>		<b>\$8,633,109</b>
	Parochial	704 Aurora School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$999
			<b>4035 Title 2-a Teacher Quality Total</b>	<b>\$999</b>	
	704 Aurora School Total			\$999	
	705 Bishop O'dowd High School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$50,623	
		<b>4035 Title 2-a Teacher Quality Total</b>	<b>\$50,623</b>		
	705 Bishop O'dowd High School Total			\$50,623	
	709 Cristo Rey DeLaSalle EastBay	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$64,969	
		<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$64,969</b>		
		4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$29,367	
		<b>4035 Title 2-a Teacher Quality Total</b>	<b>\$29,367</b>		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Parochial	709 Cristo Rey DeLaSalle EastBay	4127 Title 4-Student Support	4 - Books & Supplies	\$17,779	
			<b>4127 Title 4-Student Support Total</b>		<b>\$17,779</b>	
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$2,740	
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$2,740</b>	
		709 Cristo Rey DeLaSalle EastBay Total			\$114,855	
		720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$11,609	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$11,609</b>	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,818	
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,818</b>	
		720 Oakland Hebrew Total			\$21,427	
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$31,757	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$31,757</b>	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$8,775	
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,775</b>	
		724 Redwood Day School Total			\$40,532	
		728 St. Anthony	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$1,510	
				5 - Other Services and Operating Expenditures	\$16,000	
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$17,510</b>	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$0	
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	
				5 - Other Services and Operating Expenditures	\$0	
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	
		728 St. Anthony Total			\$17,510	
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$14,697	
				5 - Other Services and Operating Expenditures	\$68,723	
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$83,419</b>	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$4,928	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$4,928</b>	
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,254	
				5 - Other Services and Operating Expenditures	\$6,000	
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,254</b>	
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$9,090	
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$9,090</b>	
		731 St. Elizabeth Elementary Total			\$108,691	
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$29,325	
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$29,325</b>	
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$15,654	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$15,654</b>	
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$13,269	
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,269</b>	
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$382	
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$382</b>	
		735 St. Leo The Great Total			\$58,631	
		739 St. Theresa	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$3,523	
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$3,523</b>	
			4127 Title 4-Student Support	4 - Books & Supplies	\$5,849	
				5 - Other Services and Operating Expenditures	\$2,350	
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,199</b>	
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$549	
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$549</b>	
		739 St. Theresa Total			\$12,270	
		<b>Parochial Total</b>			<b>\$425,536</b>	
		Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue LCFF Sources	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue - Other State	\$0		
				8 - Revenue - Local Revenue	\$0		
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>		
			0050 Employees On Loan	8 - Revenue - Local Revenue	\$0		
			<b>0050 Employees On Loan Total</b>		<b>\$0</b>		
			0070 Civic Center Rent	8 - Revenue - Local Revenue	\$0		
			<b>0070 Civic Center Rent Total</b>		<b>\$0</b>		
			0071 Facilitron Rent	8 - Revenue - Local Revenue	\$0		
			<b>0071 Facilitron Rent Total</b>		<b>\$0</b>		
			0095 Charter School Admin Office	8 - Revenue - Local Revenue	\$0		
			<b>0095 Charter School Admin Office Total</b>		<b>\$0</b>		
			0720 Unrestricted Transportation	8 - Revenue LCFF Sources	\$0		
			<b>0720 Unrestricted Transportation Total</b>		<b>\$0</b>		
			1100 State Lottery	8 - Revenue - Other State	\$0		
			<b>1100 State Lottery Total</b>		<b>\$0</b>		
			1400 Prop 30 Education Protect Act	8 - Revenue LCFF Sources	\$0		
			<b>1400 Prop 30 Education Protect Act Total</b>		<b>\$0</b>		
			9332 Measure G1 Parcel Tx	8 - Revenue - Local Revenue	\$0		
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$0</b>		
			9334 Measure G, Parcel Tax	8 - Revenue - Local Revenue	\$0		
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$0</b>		
			0039 Charter Leases & Repairs	8 - Revenue - Local Revenue	\$0		
			<b>0039 Charter Leases &amp; Repairs Total</b>		<b>\$0</b>		
			0099 Medical Admin Activity	8 - Revenue - Local Revenue	\$0		
			<b>0099 Medical Admin Activity Total</b>		<b>\$0</b>		
			0007 One-time Addtl Budget	8 - Revenue - Local Revenue	\$0		
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>		
			0710 LCFF TK Funding	8 - Revenue LCFF Sources	\$0		
			<b>0710 LCFF TK Funding Total</b>		<b>\$0</b>		
			0100 Release Time Subs	8 - Revenue - Local Revenue	\$0		
			<b>0100 Release Time Subs Total</b>		<b>\$0</b>		
			0072 Shands & Tilden Ground Leases	8 - Revenue - Local Revenue	\$0		
			<b>0072 Shands &amp; Tilden Ground Leases Total</b>		<b>\$0</b>		
			<b>600 General Fund - Unrestricted Total</b>		<b>\$0</b>		
			601 General Fund - Restricted		0002 Unrestricted Supplemental	8 - Revenue LCFF Sources	\$0
					<b>0002 Unrestricted Supplemental Total</b>		<b>\$0</b>
					0004 Central Concentration	8 - Revenue LCFF Sources	\$0
					<b>0004 Central Concentration Total</b>		<b>\$0</b>
					0005 Central Supplemental	8 - Revenue LCFF Sources	\$0
					<b>0005 Central Supplemental Total</b>		<b>\$0</b>
					3010 Title I-Basic Grant Low Income	8 - Revenue - Federal Revenue	\$0
					<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>
					3182 ESSA: Comp Support & Improvmt	8 - Revenue - Federal Revenue	\$0
					<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>
					3213 ESSER III	8 - Revenue - Federal Revenue	\$0
					<b>3213 ESSER III Total</b>		<b>\$0</b>
					3216 ELO Esser II St Reserve	8 - Revenue - Federal Revenue	\$0
					<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>
					3410 Transition Partnership Program	8 - Revenue - Federal Revenue	\$0
					<b>3410 Transition Partnership Program Total</b>		<b>\$0</b>
		3550 Voc & Applied Secondary&adult	8 - Revenue - Federal Revenue	\$0			
		<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>			
		4035 Title 2-a Teacher Quality	8 - Revenue - Federal Revenue	\$0			
		<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>			
		4124 T Iv 21st Century Com Learning	8 - Revenue - Federal Revenue	\$0			
		<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>			
		4127 Title 4-Student Support	8 - Revenue - Federal Revenue	\$0			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	601 General Fund - Restricted	<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>
			4203 Title Iii Lep Student Program	8 - Revenue - Federal Revenue	\$0
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>
			4510 Indian Education	8 - Revenue - Federal Revenue	\$0
			<b>4510 Indian Education Total</b>		<b>\$0</b>
			5630 Homeless Children & Youth	8 - Revenue - Federal Revenue	\$0
			<b>5630 Homeless Children &amp; Youth Total</b>		<b>\$0</b>
			5634 Homeless Children & Youth II	8 - Revenue - Federal Revenue	\$0
			<b>5634 Homeless Children &amp; Youth II Total</b>		<b>\$0</b>
			5810 Other Federal	8 - Revenue - Federal Revenue	\$0
			<b>5810 Other Federal Total</b>		<b>\$0</b>
			5844 Healthy Oakland Teens	8 - Revenue - Federal Revenue	\$0
			<b>5844 Healthy Oakland Teens Total</b>		<b>\$0</b>
			5846 Human Trafficking Prevention	8 - Revenue - Federal Revenue	\$0
			<b>5846 Human Trafficking Prevention Total</b>		<b>\$0</b>
			5856 DOJ COPS Sch Violence Prev Prg	8 - Revenue - Federal Revenue	\$0
			<b>5856 DOJ COPS Sch Violence Prev Prg Total</b>		<b>\$0</b>
			6010 After School Learning&safehood	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$0</b>
			6300 Lottery:instructionalmaterials	8 - Revenue - Other State	\$0
			<b>6300 Lottery:instructionalmaterials Total</b>		<b>\$0</b>
			6385 Riverside Community College	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>6385 Riverside Community College Total</b>		<b>\$0</b>
			6386 Green Calif. Partnership Acad	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$0</b>
			6387 CTE Incentive Grant	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
				8 - Revenue - Local Revenue	\$0
			<b>6387 CTE Incentive Grant Total</b>		<b>\$0</b>
			6388 K12 Strong Workforce Grant	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$0</b>
			6500 Special Education	8 - Revenue LCFF Sources	\$0
				8 - Revenue - Other State	\$0
				8 - Revenue - Local Revenue	\$0
			<b>6500 Special Education Total</b>		<b>\$0</b>
			6520 SE Project Workability	8 - Revenue - Other State	\$0
			<b>6520 SE Project Workability Total</b>		<b>\$0</b>
			6690 Tupe Grade 6-12 Tier 2	8 - Revenue - Other State	\$0
			<b>6690 Tupe Grade 6-12 Tier 2 Total</b>		<b>\$0</b>
			7085 Prop 47 - LCSSP	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>
			7220 Partnership Academy Program	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7220 Partnership Academy Program Total</b>		<b>\$0</b>
			7311 Classified Prof Development	9 - Revenue - Other State	\$0
			<b>7311 Classified Prof Development Total</b>		<b>\$0</b>
			7370 Suppl Prog: Specialized Second	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7370 Suppl Prog: Specialized Second Total</b>		<b>\$0</b>
			7422 In-Person Instruction (IPI)	9 - Revenue - Other State	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>
			7426 Expanded Learning Opp Para	8 - Revenue - Other State	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	601 General Fund - Restricted	<b>7426 Expanded Learning Opp Para Total</b>		<b>\$0</b>
			7690 On-Behalf Pension Contribution	3 - Benefits	\$20,616,974
				8 - Revenue - Other State	\$0
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$20,616,974</b>
			7810 Other State	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7810 Other State Total</b>		<b>\$0</b>
			7811 Refugee Program Bureau-NC	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7811 Refugee Program Bureau-NC Total</b>		<b>\$0</b>
			7812 Early Literacy Support Block	9 - Revenue - Other State	\$0
			<b>7812 Early Literacy Support Block Total</b>		<b>\$0</b>
			7816 CalNEW Grant CDSS	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$0</b>
			9011 Donations	8 - Revenue - Local Revenue	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9015 Community Redevelopment Funds	8 - Revenue - Local Revenue	\$0
			<b>9015 Community Redevelopment Funds Total</b>		<b>\$0</b>
			9019 Cross-Age Mentoring Program	8 - Revenue - Local Revenue	\$0
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$0</b>
			9027 ELD Instruction Program	8 - Revenue - Local Revenue	\$0
			<b>9027 ELD Instruction Program Total</b>		<b>\$0</b>
			9034 Collaborative for Ed Excl	8 - Revenue - Local Revenue	\$0
			<b>9034 Collaborative for Ed Excl Total</b>		<b>\$0</b>
			9037 National CTR BEI	8 - Revenue - Local Revenue	\$0
			<b>9037 National CTR BEI Total</b>		<b>\$0</b>
			9040 LEA Medi-Cal Former 5640	8 - Revenue - Local Revenue	\$0
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$0</b>
			9042 Helzel Family Foundation	8 - Revenue - Local Revenue	\$0
			<b>9042 Helzel Family Foundation Total</b>		<b>\$0</b>
			9043 Stupski Foundation	8 - Revenue - Local Revenue	\$0
			<b>9043 Stupski Foundation Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	8 - Revenue - Local Revenue	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9067 Walter & Elise Haas Fund	8 - Revenue - Local Revenue	\$0
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>
			9121 Oakland Fund Children & Youth	8 - Revenue - Local Revenue	\$0
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>
			9123 Rebate Programs	8 - Revenue - Local Revenue	\$0
			<b>9123 Rebate Programs Total</b>		<b>\$0</b>
			9134 City Of Oakland - Peg Funds	8 - Revenue - Local Revenue	\$0
			<b>9134 City Of Oakland - Peg Funds Total</b>		<b>\$0</b>
			9161 Ac Waste Management Authority	8 - Revenue - Local Revenue	\$0
			<b>9161 Ac Waste Management Authority Total</b>		<b>\$0</b>
			9180 Measure Y City Of Oakland	8 - Revenue - Local Revenue	\$0
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$0</b>
			9201 Schusterman Family Foundation	8 - Revenue - Local Revenue	\$0
			<b>9201 Schusterman Family Foundation Total</b>		<b>\$0</b>
			9206 Alam.cty.pub.health-health&wel	8 - Revenue - Local Revenue	\$0
			<b>9206 Alam.cty.pub.health-health&amp;wel Total</b>		<b>\$0</b>
			9225 Kaiser Health&wellness W/ebcf	8 - Revenue - Local Revenue	\$0
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$0</b>
			9236 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$0
			<b>9236 Kenneth Rainin Foundation Total</b>		<b>\$0</b>
			9237 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$0
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$0</b>

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	601 General Fund - Restricted	9243 Association For Continuing Edu	8 - Revenue - Local Revenue	\$0
			<b>9243 Association For Continuing Edu Total</b>		<b>\$0</b>
			9255 AlamCty Unaccomp Immigrt Youth	8 - Revenue - Local Revenue	\$0
			<b>9255 AlamCty Unaccomp Immigrt Youth Total</b>		<b>\$0</b>
			9269 West Ed	8 - Revenue - Local Revenue	\$0
			<b>9269 West Ed Total</b>		<b>\$0</b>
			9283 Salesforce.org	8 - Revenue - Local Revenue	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$0</b>
			9286 Scribbles Sftwr Transcripts	8 - Revenue - Local Revenue	\$0
			<b>9286 Scribbles Sftwr Transcripts Total</b>		<b>\$0</b>
			9289 Oak Ed Fund Aagls	8 - Revenue - Local Revenue	\$0
			<b>9289 Oak Ed Fund Aagls Total</b>		<b>\$0</b>
			9291 Silvergiving Fndatn	8 - Revenue - Local Revenue	\$0
			<b>9291 Silvergiving Fndatn Total</b>		<b>\$0</b>
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$0
			<b>9295 Share Our Strength Total</b>		<b>\$0</b>
			9298 General Mills Foundation	8 - Revenue - Local Revenue	\$0
			<b>9298 General Mills Foundation Total</b>		<b>\$0</b>
			9305 Educate 78 -asp.pri.prg.	8 - Revenue - Local Revenue	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>
			9321 Workforce Development Plan	8 - Revenue - Local Revenue	\$0
			<b>9321 Workforce Development Plan Total</b>		<b>\$0</b>
			9333 Measure N	8 - Revenue - Local Revenue	\$0
			<b>9333 Measure N Total</b>		<b>\$0</b>
			9337 PTA LOCAL SCHOOLS	8 - Revenue - Local Revenue	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>
			9342 Golden State Warriors Grant	8 - Revenue - Local Revenue	\$0
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>
			3214 ESSER III Learning Loss	8 - Revenue - Federal Revenue	\$0
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>
			2600 Expanded Learning Opp Programs	8 - Revenue - Other State	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			5820 Emergency Connectivity Fund	8 - Revenue - Federal Revenue	\$0
			<b>5820 Emergency Connectivity Fund Total</b>		<b>\$0</b>
			6515 Infant Discretionary	8 - Revenue - Other State	\$0
			<b>6515 Infant Discretionary Total</b>		<b>\$0</b>
			8210 Student Activity Funds	8 - Revenue - Local Revenue	\$0
			<b>8210 Student Activity Funds Total</b>		<b>\$0</b>
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0
			<b>9960 Stale Dated Warrants Total</b>		<b>\$0</b>
			9061 Sutter Health Foundation	8 - Revenue - Local Revenue	\$0
			<b>9061 Sutter Health Foundation Total</b>		<b>\$0</b>
			3217 Expanded Learning GEER II	8 - Revenue - Federal Revenue	\$0
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>
			3218 ELO ESSER III St Resv Emrgncy	8 - Revenue - Federal Revenue	\$0
			<b>3218 ELO ESSER III St Resv Emrgncy Total</b>		<b>\$0</b>
			3219 ELO ESSER III St Resv LL	8 - Revenue - Federal Revenue	\$0
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$0</b>
			6211 Lit Coach & Read Specialist	8 - Revenue - Other State	\$0
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$0</b>
			6271 Teacher Incentive Program	8 - Revenue - Other State	\$0
			<b>6271 Teacher Incentive Program Total</b>		<b>\$0</b>
			6332 CCSP Implementation Grant	8 - Revenue - Other State	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$0</b>
			6762 Arts, Music, IM Block Grant	8 - Revenue - Other State	\$0
			<b>6762 Arts, Music, IM Block Grant Total</b>		<b>\$0</b>
			7435 Learning Recovery Emrgncy	8 - Revenue - Other State	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	601 General Fund - Restricted	<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>
			0075 ECE Rental	8 - Revenue - Local Revenue	\$0
			<b>0075 ECE Rental Total</b>		<b>\$0</b>
			9122 City of Oak Dept of Viol Prev	8 - Revenue - Local Revenue	\$0
			<b>9122 City of Oak Dept of Viol Prev Total</b>		<b>\$0</b>
			9213 Alameda Alliance for Health	8 - Revenue - Local Revenue	\$0
			<b>9213 Alameda Alliance for Health Total</b>		<b>\$0</b>
			7819 Dual Language Immersion	8 - Revenue - Other State	\$0
			<b>7819 Dual Language Immersion Total</b>		<b>\$0</b>
			3515 CTE 21st Century Perkins V	8 - Revenue - Federal Revenue	\$0
			<b>3515 CTE 21st Century Perkins V Total</b>		<b>\$0</b>
			7032 2022 Kitchen Infra & Training	8 - Revenue - Other State	\$0
			<b>7032 2022 Kitchen Infra &amp; Training Total</b>		<b>\$0</b>
			9063 Gilead Sciences via OPEF	8 - Revenue - Local Revenue	\$0
			<b>9063 Gilead Sciences via OPEF Total</b>		<b>\$0</b>
			3384 American Rescue Plan Part C	8 - Revenue - Federal Revenue	\$0
			<b>3384 American Rescue Plan Part C Total</b>		<b>\$0</b>
			6054 Early Educator Teacher Develop	8 - Revenue - Other State	\$0
			<b>6054 Early Educator Teacher Develop Total</b>		<b>\$0</b>
			6770 Prop28 Arts and Music	8 - Revenue - Other State	\$0
			<b>6770 Prop28 Arts and Music Total</b>		<b>\$0</b>
			9339 Measure H	8 - Revenue - Local Revenue	\$0
			<b>9339 Measure H Total</b>		<b>\$0</b>
			5842 USDA Farm To School Progam	8 - Revenue - Federal Revenue	\$0
				8 - Revenue - Local Revenue	\$0
			<b>5842 USDA Farm To School Progam Total</b>		<b>\$0</b>
			9139 Zellerbach Family	8 - Revenue - Local Revenue	\$0
			<b>9139 Zellerbach Family Total</b>		<b>\$0</b>
			3310 IDEA Basic Local Ass. Grant	8 - Revenue - Federal Revenue	\$0
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$0</b>
			3315 IDEA Preschool Grants	8 - Revenue - Federal Revenue	\$0
			<b>3315 IDEA Preschool Grants Total</b>		<b>\$0</b>
			3327 IDEA Mental Health ADA Alloc	8 - Revenue - Federal Revenue	\$0
			<b>3327 IDEA Mental Health ADA Alloc Total</b>		<b>\$0</b>
			3345 IDEA Preschool Staff Develop	8 - Revenue - Federal Revenue	\$0
			<b>3345 IDEA Preschool Staff Develop Total</b>		<b>\$0</b>
			3385 IDEA Early Intervention Grant	8 - Revenue - Federal Revenue	\$0
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$0</b>
			3395 Alternative Dispute Resolution	8 - Revenue - Federal Revenue	\$0
			<b>3395 Alternative Dispute Resolution Total</b>		<b>\$0</b>
			3225 ESSER III ASES Summer	8 - Revenue - Federal Revenue	\$0
			<b>3225 ESSER III ASES Summer Total</b>		<b>\$0</b>
			5857 Enrollment Stabilization Prog	8 - Revenue - Federal Revenue	\$0
			<b>5857 Enrollment Stabilization Prog Total</b>		<b>\$0</b>
			6546 Mental Health Services	8 - Revenue - Other State	\$0
			<b>6546 Mental Health Services Total</b>		<b>\$0</b>
			6547 Early Intervention Preschool	8 - Revenue - Other State	\$0
			<b>6547 Early Intervention Preschool Total</b>		<b>\$0</b>
			7339 College & Career Access Pathwy	8 - Revenue - Other State	\$0
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$0</b>
			7399 LCFF Equity Multiplier	8 - Revenue - Other State	\$0
			<b>7399 LCFF Equity Multiplier Total</b>		<b>\$0</b>
			7821 Cal Fire Planning Grant	8 - Revenue - Local Revenue	\$0
			<b>7821 Cal Fire Planning Grant Total</b>		<b>\$0</b>
			7822 Cal Fire Implementation Grant	8 - Revenue - Local Revenue	\$0
			<b>7822 Cal Fire Implementation Grant Total</b>		<b>\$0</b>
			9006 Oakland Public Ed Fund	8 - Revenue - Local Revenue	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	601 General Fund - Restricted	<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>
			9026 SF Fdn R&K Ridell Outdoor	8 - Revenue - Local Revenue	\$0
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$0</b>
			9038 EatLearnPlayFdnt-Ed Ctr Prog	8 - Revenue - Local Revenue	\$0
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>		<b>\$0</b>
			9048 EatLearnPlayFdnt for OAL	8 - Revenue - Local Revenue	\$0
			<b>9048 EatLearnPlayFdnt for OAL Total</b>		<b>\$0</b>
			9050 CA Apprenticeship Initiative	8 - Revenue - Local Revenue	\$0
			<b>9050 CA Apprenticeship Initiative Total</b>		<b>\$0</b>
			9215 MHSSA Partnership Program	8 - Revenue - Local Revenue	\$0
			<b>9215 MHSSA Partnership Program Total</b>		<b>\$0</b>
			3227 21st CCLC Afterschool Rate Inc	8 - Revenue - Federal Revenue	\$0
			<b>3227 21st CCLC Afterschool Rate Inc Total</b>		<b>\$0</b>
			3228 After School Educ & Safety	8 - Revenue - Federal Revenue	\$0
			<b>3228 After School Educ &amp; Safety Total</b>		<b>\$0</b>
			5821 USDE Mental Health Counseling	8 - Revenue - Federal Revenue	\$0
			<b>5821 USDE Mental Health Counseling Total</b>		<b>\$0</b>
		<b>601 General Fund - Restricted Total</b>			<b>\$20,616,974</b>
		901 Chief of Staff	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$401,341
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$401,341</b>
			3213 ESSER III	2 - Classified Salaries	\$30,000
				3 - Benefits	\$2,147
				5 - Other Services and Operating Expenditures	\$331,198
			<b>3213 ESSER III Total</b>		<b>\$363,345</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9172 The California Endowment	4 - Books & Supplies	\$0
			<b>9172 The California Endowment Total</b>		<b>\$0</b>
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$542,267
				3 - Benefits	\$176,534
				5 - Other Services and Operating Expenditures	\$0
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$718,801</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>
		<b>901 Chief of Staff Total</b>			<b>\$1,483,486</b>
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$494,519
				2 - Classified Salaries	\$146,730
				3 - Benefits	\$178,031
				4 - Books & Supplies	\$5,675
				5 - Other Services and Operating Expenditures	\$3,130
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$828,085</b>
			0004 Central Concentration	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>0004 Central Concentration Total</b>		<b>\$0</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$7,862
				3 - Benefits	\$1,912
				5 - Other Services and Operating Expenditures	\$58
			<b>0005 Central Supplemental Total</b>		<b>\$9,832</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$15,000
				3 - Benefits	\$5,695
			<b>3213 ESSER III Total</b>		<b>\$50,695</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	903 Office Of Chief Academic Offic	4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$166,010
				2 - Classified Salaries	\$0
				3 - Benefits	\$37,458
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$19,800
			<b>4035 Title 2-a Teacher Quality Total</b>	<b>\$223,268</b>	
			4127 Title 4-Student Support	1 - Certificated Salaries	\$138,215
				3 - Benefits	\$59,397
				4 - Books & Supplies	\$0
			<b>4127 Title 4-Student Support Total</b>	<b>\$197,613</b>	
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>4203 Title Iii Lep Student Program Total</b>	<b>\$0</b>	
			6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$2,807,503
				5 - Other Services and Operating Expenditures	\$220,787
			<b>6300 Lottery:instructionalmaterials Total</b>	<b>\$3,028,291</b>	
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$98,434
				2 - Classified Salaries	\$0
				3 - Benefits	\$32,950
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$431,200
			<b>3214 ESSER III Learning Loss Total</b>	<b>\$562,584</b>	
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
				5 - Other Services and Operating Expenditures	\$16,400
				7 - Other Outgo Transfers of Indirect Cost	\$63,013
			<b>6266 Educator Effectiveness Total</b>	<b>\$79,413</b>	
			0006 S&C Carryover	1 - Certificated Salaries	\$532,852
				2 - Classified Salaries	\$77,712
				3 - Benefits	\$132,200
				4 - Books & Supplies	\$7,131,710
				5 - Other Services and Operating Expenditures	\$6,048,635
			<b>0006 S&amp;C Carryover Total</b>	<b>\$13,923,110</b>	
			3312 IDEA Early Intervening Svc	1 - Certificated Salaries	\$21,909
				3 - Benefits	\$9,868
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0
			<b>3312 IDEA Early Intervening Svc Total</b>	<b>\$31,777</b>	
			3318 IDEA Part B Preschool CEIS	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
5 - Other Services and Operating Expenditures	\$0				
7 - Other Outgo Transfers of Indirect Cost	\$0				
<b>3318 IDEA Part B Preschool CEIS Total</b>	<b>\$0</b>				
0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$0			
<b>0040 AB1840 Unrestricted Total</b>	<b>\$0</b>				
7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$0			
	3 - Benefits	\$0			
	4 - Books & Supplies	\$0			
	5 - Other Services and Operating Expenditures	\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$0			
<b>7820 Ethnic Studies Prof. Dev. Total</b>	<b>\$0</b>				
903 Office Of Chief Academic Offic Total					\$18,934,667
905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,389,159		
		3 - Benefits	\$1,782,167		
		4 - Books & Supplies	\$63,159		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Central Office	905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$115,343	
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$5,349,828</b>	
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$53,026	
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$53,026</b>	
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$36,152	
				3 - Benefits	\$16,874	
				5 - Other Services and Operating Expenditures	-\$53,026	
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	
			3213 ESSER III	2 - Classified Salaries	\$361,000	
			3 - Benefits	\$37,964		
		<b>3213 ESSER III Total</b>		<b>\$398,964</b>		
		9999 PAYROLL ERRORS	5 - Other Services and Operating Expenditures	\$17,084		
		<b>9999 PAYROLL ERRORS Total</b>		<b>\$17,084</b>		
		0040 AB1840 Unrestricted	2 - Classified Salaries	\$710,583		
			3 - Benefits	\$309,052		
			5 - Other Services and Operating Expenditures	\$55,500		
		<b>0040 AB1840 Unrestricted Total</b>		<b>\$1,075,135</b>		
		<b>905 Office Of Sr. Business Officer Total</b>		<b>\$6,894,037</b>		
		906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$342,024	
				3 - Benefits	\$178,396	
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$520,421</b>	
			3213 ESSER III	2 - Classified Salaries	\$30,000	
				3 - Benefits	\$3,387	
			<b>3213 ESSER III Total</b>		<b>\$33,387</b>	
			<b>906 Ombudsman Total</b>		<b>\$553,808</b>	
			907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$14,112
					2 - Classified Salaries	\$442,926
				3 - Benefits	\$189,819	
				4 - Books & Supplies	\$88,017	
				5 - Other Services and Operating Expenditures	\$1,300,729	
				6 - Capital Outlay	\$25,580	
		<b>0000 General Purpose-unrestricted Total</b>			<b>\$2,061,184</b>	
		0004 Central Concentration		2 - Classified Salaries	\$519,163	
				3 - Benefits	\$294,890	
		<b>0004 Central Concentration Total</b>			<b>\$814,053</b>	
		0005 Central Supplemental		2 - Classified Salaries	\$79,076	
				3 - Benefits	\$65,916	
		<b>0005 Central Supplemental Total</b>			<b>\$144,993</b>	
		3010 Title I-Basic Grant Low Income		2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
		<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$0</b>	
		3213 ESSER III		2 - Classified Salaries	\$156,000	
				3 - Benefits	\$16,926	
		<b>3213 ESSER III Total</b>			<b>\$172,926</b>	
		9283 Salesforce.org		2 - Classified Salaries	\$158,473	
				3 - Benefits	\$69,272	
				4 - Books & Supplies	\$0	
		<b>9283 Salesforce.org Total</b>			<b>\$227,744</b>	
		5857 Enrollment Stabilization Prog		1 - Certificated Salaries	\$0	
				2 - Classified Salaries	\$128,339	
				3 - Benefits	\$45,435	
				4 - Books & Supplies	\$327	
			5 - Other Services and Operating Expenditures	\$175,022		
			7 - Other Outgo Transfers of Indirect Cost	\$10,823		
		<b>5857 Enrollment Stabilization Prog Total</b>		<b>\$359,945</b>		
		0040 AB1840 Unrestricted	1 - Certificated Salaries	\$24,467		
			2 - Classified Salaries	\$355,693		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total					
01 General Fund	Central Office	907 Student Assignment	0040 AB1840 Unrestricted	3 - Benefits	\$178,996					
				4 - Books & Supplies	\$3,053					
				5 - Other Services and Operating Expenditures	\$330,446					
				<b>0040 AB1840 Unrestricted Total</b>		<b>\$892,655</b>				
				<b>907 Student Assignment Total</b>		<b>\$4,673,499</b>				
		908 ASB Schools	9011 Donations		4 - Books & Supplies	\$41,029				
					5 - Other Services and Operating Expenditures	\$7,421				
					8 - Revenue - Local Revenue	\$0				
				<b>9011 Donations Total</b>		<b>\$48,451</b>				
				8210 Student Activity Funds	2 - Classified Salaries	\$100				
					4 - Books & Supplies	\$678,530				
					5 - Other Services and Operating Expenditures	\$26,039				
				<b>8210 Student Activity Funds Total</b>		<b>\$704,670</b>				
				<b>908 ASB Schools Total</b>		<b>\$753,120</b>				
		909 Academics and Instruction	0000 General Purpose-unrestricted			2 - Classified Salaries	\$83,783			
						3 - Benefits	\$51,206			
						4 - Books & Supplies	\$7,058			
						5 - Other Services and Operating Expenditures	\$408			
								<b>0000 General Purpose-unrestricted Total</b>		<b>\$142,455</b>
								0004 Central Concentration	2 - Classified Salaries	\$332,925
									3 - Benefits	\$191,817
								<b>0004 Central Concentration Total</b>		<b>\$524,742</b>
								0005 Central Supplemental	1 - Certificated Salaries	\$2,386,745
									2 - Classified Salaries	\$52,385
									3 - Benefits	\$941,821
								<b>0005 Central Supplemental Total</b>		<b>\$3,380,951</b>
								3213 ESSER III	1 - Certificated Salaries	\$268,000
									2 - Classified Salaries	\$48,000
									3 - Benefits	\$37,623
								<b>3213 ESSER III Total</b>		<b>\$353,623</b>
								9011 Donations	4 - Books & Supplies	\$0
								<b>9011 Donations Total</b>		<b>\$0</b>
								9017 Bechtel	4 - Books & Supplies	\$0
								<b>9017 Bechtel Total</b>		<b>\$0</b>
								9084 University Of Calif, L A	4 - Books & Supplies	\$334
				<b>9084 University Of Calif, L A Total</b>		<b>\$334</b>				
				9096 Music - Instruments	1 - Certificated Salaries	\$308				
					2 - Classified Salaries	\$226				
					3 - Benefits	\$161				
					4 - Books & Supplies	\$9,194				
					5 - Other Services and Operating Expenditures	\$11,900				
				<b>9096 Music - Instruments Total</b>		<b>\$21,789</b>				
				9137 Casel Novo Foundation	1 - Certificated Salaries	\$13,109				
					3 - Benefits	\$3,131				
					4 - Books & Supplies	\$500				
					5 - Other Services and Operating Expenditures	\$1,144				
				<b>9137 Casel Novo Foundation Total</b>		<b>\$17,885</b>				
				9182 Rodgers Family Foundation	4 - Books & Supplies	\$0				
				<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>				
				9201 Schusterman Family Foundation	1 - Certificated Salaries	\$141,654				
					3 - Benefits	\$65,556				
					4 - Books & Supplies	\$0				
					5 - Other Services and Operating Expenditures	\$194,233				
				<b>9201 Schusterman Family Foundation Total</b>		<b>\$401,443</b>				
				9212 California Education Partners	4 - Books & Supplies	\$0				
				<b>9212 California Education Partners Total</b>		<b>\$0</b>				
				9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$145,139				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Central Office	909 Academics and Instruction	9225 Kaiser Health&wellness W/ebcf	3 - Benefits	\$65,059			
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$210,198</b>			
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$428,322			
				3 - Benefits	\$184,485			
			<b>9236 Kenneth Rainin Foundation Total</b>		<b>\$612,807</b>			
			9272 Mills - Lesson Study Proj	4 - Books & Supplies	\$150			
			<b>9272 Mills - Lesson Study Proj Total</b>		<b>\$150</b>			
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$3,106,750			
				2 - Classified Salaries	\$14,977			
				3 - Benefits	\$1,374,858			
				4 - Books & Supplies	\$330,664			
				5 - Other Services and Operating Expenditures	\$462,420			
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$5,289,669</b>			
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$53,060			
				5 - Other Services and Operating Expenditures	\$3,820			
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$56,880</b>			
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$99,465			
				2 - Classified Salaries	\$5,348			
				3 - Benefits	\$36,127			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$140,940</b>			
			6266 Educator Effectiveness	1 - Certificated Salaries	\$78,893			
				3 - Benefits	\$26,406			
			<b>6266 Educator Effectiveness Total</b>		<b>\$105,299</b>			
			0006 S&C Carryover	1 - Certificated Salaries	\$30,078			
				3 - Benefits	\$9,882			
				5 - Other Services and Operating Expenditures	\$928			
			<b>0006 S&amp;C Carryover Total</b>		<b>\$40,889</b>			
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0			
				3 - Benefits	\$0			
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>			
			<b>909 Academics and Instruction Total</b>		<b>\$11,300,055</b>			
			910 Early Childhood Development		3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$57,314
							3 - Benefits	\$27,585
						<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$84,898</b>
						3213 ESSER III	1 - Certificated Salaries	\$126,100
							2 - Classified Salaries	\$147,600
							3 - Benefits	\$30,639
						<b>3213 ESSER III Total</b>		<b>\$304,339</b>
						9237 Kenneth Rainin Foundation	1 - Certificated Salaries	\$0
							2 - Classified Salaries	\$68,565
							3 - Benefits	\$8,432
							5 - Other Services and Operating Expenditures	\$15,525
						<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$92,522</b>
						9250 Packard Foundation	4 - Books & Supplies	\$14,595
						<b>9250 Packard Foundation Total</b>		<b>\$14,595</b>
						6266 Educator Effectiveness	1 - Certificated Salaries	\$0
				3 - Benefits	\$0			
				5 - Other Services and Operating Expenditures	\$31,446			
				7 - Other Outgo Transfers of Indirect Cost	\$0			
			<b>6266 Educator Effectiveness Total</b>		<b>\$31,446</b>			
<b>910 Early Childhood Development Total</b>		<b>\$527,800</b>						
912 Linked Learning		0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	\$160,241			
				2 - Classified Salaries	\$17,538			
				3 - Benefits	\$76,021			
			<b>0005 Central Supplemental Total</b>		<b>\$253,799</b>			
			3213 ESSER III	1 - Certificated Salaries	\$30,000			
	2 - Classified Salaries	\$227,500						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	912 Linked Learning	3213 ESSER III	3 - Benefits	\$30,510
			<b>3213 ESSER III Total</b>		<b>\$288,010</b>
			3550 Voc & Applied Secondary&adult	2 - Classified Salaries	\$1,306
				3 - Benefits	\$262
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$1,050
				7 - Other Outgo Transfers of Indirect Cost	\$17,978
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$20,597</b>
			6385 Riverside Community College	4 - Books & Supplies	\$173
			<b>6385 Riverside Community College Total</b>		<b>\$173</b>
			6387 CTE Incentive Grant	1 - Certificated Salaries	\$298,191
				2 - Classified Salaries	\$1,239,296
				3 - Benefits	\$634,278
				4 - Books & Supplies	\$78,612
				5 - Other Services and Operating Expenditures	\$249,997
				6 - Capital Outlay	\$81,965
				7 - Other Outgo	\$135,400
			<b>6387 CTE Incentive Grant Total</b>		<b>\$2,717,739</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$251,016
				2 - Classified Salaries	\$289,856
				3 - Benefits	\$232,650
				4 - Books & Supplies	\$341,454
				5 - Other Services and Operating Expenditures	\$252,477
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$1,367,452</b>
			7220 Partnership Academy Program	4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$16,310
			<b>7220 Partnership Academy Program Total</b>		<b>\$16,310</b>
			9011 Donations	1 - Certificated Salaries	\$1,155
				3 - Benefits	\$255
				4 - Books & Supplies	\$24,066
				5 - Other Services and Operating Expenditures	\$8,227
			<b>9011 Donations Total</b>		<b>\$33,702</b>
			9043 Stupski Foundation	5 - Other Services and Operating Expenditures	\$45,000
			<b>9043 Stupski Foundation Total</b>		<b>\$45,000</b>
			9067 Walter & Elise Haas Fund	1 - Certificated Salaries	\$250
				3 - Benefits	\$61
				4 - Books & Supplies	\$7,322
				5 - Other Services and Operating Expenditures	\$89,513
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$97,146</b>
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>
			9269 West Ed	1 - Certificated Salaries	\$5,583
				3 - Benefits	\$1,350
				4 - Books & Supplies	\$35,569
				5 - Other Services and Operating Expenditures	\$1,475
			<b>9269 West Ed Total</b>		<b>\$43,977</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$43,570
				2 - Classified Salaries	\$113,977
				3 - Benefits	\$63,966
				4 - Books & Supplies	\$14,994
				5 - Other Services and Operating Expenditures	\$8,901
			<b>9283 Salesforce.org Total</b>		<b>\$245,408</b>
			9294 Code.org	4 - Books & Supplies	\$199
			<b>9294 Code.org Total</b>		<b>\$199</b>
			9313 LEARNING POLICY GRANT	1 - Certificated Salaries	\$2,708
				3 - Benefits	\$626
				4 - Books & Supplies	\$0

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	912 Linked Learning	9313 LEARNING POLICY GRANT	7 - Other Outgo Transfers of Indirect Cost	\$103
			<b>9313 LEARNING POLICY GRANT Total</b>		<b>\$3,437</b>
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0
			<b>9318 Allt.AssessmentCapstoneProject Total</b>		<b>\$0</b>
			9321 Workforce Development Plan	4 - Books & Supplies	\$0
			<b>9321 Workforce Development Plan Total</b>		<b>\$0</b>
			9333 Measure N	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$169,598
				3 - Benefits	\$79,748
				4 - Books & Supplies	\$9,010
				5 - Other Services and Operating Expenditures	\$325,533
			<b>9333 Measure N Total</b>		<b>\$583,888</b>
			9339 Measure H	2 - Classified Salaries	\$197,585
				3 - Benefits	\$89,051
				4 - Books & Supplies	\$78
				5 - Other Services and Operating Expenditures	\$2,575
			<b>9339 Measure H Total</b>		<b>\$289,289</b>
		<b>912 Linked Learning Total</b>			<b>\$6,006,127</b>
		913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$363,848
				3 - Benefits	\$134,851
				4 - Books & Supplies	\$17,209
				5 - Other Services and Operating Expenditures	\$74,136
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$590,044</b>
			3213 ESSER III	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$816,974
				3 - Benefits	\$317,143
				4 - Books & Supplies	\$1,691,613
				5 - Other Services and Operating Expenditures	\$370,941
				6 - Capital Outlay	\$116,665
			<b>3213 ESSER III Total</b>		<b>\$3,313,336</b>
			9024 Oak Pub Ed - OaklandUndivided	2 - Classified Salaries	\$115,030
				3 - Benefits	\$12,952
			<b>9024 Oak Pub Ed - OaklandUndivided Total</b>		<b>\$127,982</b>
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$285,028
				5 - Other Services and Operating Expenditures	\$791,042
				6 - Capital Outlay	\$1,330,684
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$2,406,754</b>
			6266 Educator Effectiveness	2 - Classified Salaries	\$148,792
				3 - Benefits	\$58,494
				4 - Books & Supplies	\$7,096
			<b>6266 Educator Effectiveness Total</b>		<b>\$214,382</b>
			0041 AB1840 Final Installment	2 - Classified Salaries	\$4,861
				3 - Benefits	\$535
			<b>0041 AB1840 Final Installment Total</b>		<b>\$5,396</b>
			0007 One-time Addtl Budget	5 - Other Services and Operating Expenditures	\$464
			<b>0007 One-time Addtl Budget Total</b>		<b>\$464</b>
			9063 Gilead Sciences via OPEF	1 - Certificated Salaries	\$3,441
				2 - Classified Salaries	\$0
				3 - Benefits	\$1,253
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$146
			<b>9063 Gilead Sciences via OPEF Total</b>		<b>\$4,840</b>
			9038 EatLearnPlayFdnt-Ed Ctr Prog	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$120,021
				6 - Capital Outlay	\$8,214
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>		<b>\$128,235</b>
		<b>913 Chief of Operations Total</b>			<b>\$6,791,431</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	915 Educator Effective	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>
		915 Educator Effective Total			\$0
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$93,986
				5 - Other Services and Operating Expenditures	\$160,890
				6 - Capital Outlay	\$38,660
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$293,537</b>
			3213 ESSER III	2 - Classified Salaries	\$282,000
				3 - Benefits	\$31,218
				6 - Capital Outlay	\$0
			<b>3213 ESSER III Total</b>		<b>\$313,218</b>
			9011 Donations	4 - Books & Supplies	\$11,312
				5 - Other Services and Operating Expenditures	\$700
				6 - Capital Outlay	\$42,099
			<b>9011 Donations Total</b>		<b>\$54,111</b>
			0007 One-time Addtl Budget	4 - Books & Supplies	\$233
				6 - Capital Outlay	\$586,842
			<b>0007 One-time Addtl Budget Total</b>		<b>\$587,075</b>
			7821 Cal Fire Planning Grant	5 - Other Services and Operating Expenditures	\$6,899
				6 - Capital Outlay	\$89,347
			<b>7821 Cal Fire Planning Grant Total</b>		<b>\$96,246</b>
			0901 1000 Broadway Move	5 - Other Services and Operating Expenditures	\$335,599
				6 - Capital Outlay	\$151,880
			<b>0901 1000 Broadway Move Total</b>		<b>\$487,479</b>
		918 Facilities Planning Total			\$1,831,666
		921 Office Of Post Secondary Read	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>
		921 Office Of Post Secondary Read Total			\$0
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	2 - Classified Salaries	\$150,838
				3 - Benefits	\$57,399
				4 - Books & Supplies	\$9,852
				5 - Other Services and Operating Expenditures	-\$170,513
				6 - Other Services and Operating Expenditures	\$270
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$47,846</b>
			0004 Central Concentration	1 - Certificated Salaries	\$164,429
				2 - Classified Salaries	\$1,348,846
				3 - Benefits	\$975,124
				4 - Books & Supplies	\$70,457
				5 - Other Services and Operating Expenditures	\$282,262
				6 - Other Services and Operating Expenditures	\$0
			<b>0004 Central Concentration Total</b>		<b>\$2,841,118</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$121,995
				2 - Classified Salaries	\$482,121
				3 - Benefits	\$213,037
				5 - Other Services and Operating Expenditures	\$795
				6 - Other Services and Operating Expenditures	\$1,992
			<b>0005 Central Supplemental Total</b>		<b>\$819,940</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$512,857
				3 - Benefits	\$299,733
				5 - Other Services and Operating Expenditures	\$189,897
				6 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$1,002,486</b>
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$72,490
				3 - Benefits	\$30,117
				5 - Other Services and Operating Expenditures	-\$102,606
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$195,786

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	3213 ESSER III	2 - Classified Salaries	\$774,866
				3 - Benefits	\$182,188
			<b>3213 ESSER III Total</b>		<b>\$1,152,840</b>
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$4,406
				5 - Other Services and Operating Expenditures	\$1,447,762
				7 - Other Outgo Transfers of Indirect Cost	\$50,998
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$1,503,166</b>
			5630 Homeless Children & Youth	4 - Books & Supplies	\$0
			<b>5630 Homeless Children &amp; Youth Total</b>		<b>\$0</b>
			5634 Homeless Children & Youth II	2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$8,940
				5 - Other Services and Operating Expenditures	\$185,004
				7 - Other Outgo Transfers of Indirect Cost	\$6,012
			<b>5634 Homeless Children &amp; Youth II Total</b>		<b>\$199,957</b>
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$260,071
				2 - Classified Salaries	\$99,204
				3 - Benefits	\$134,598
				4 - Books & Supplies	\$32,758
				5 - Other Services and Operating Expenditures	\$142,747
				7 - Other Outgo Transfers of Indirect Cost	\$20,751
			<b>5844 Healthy Oakland Teens Total</b>		<b>\$690,130</b>
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$13,000
				2 - Classified Salaries	\$194,024
				3 - Benefits	\$110,140
				4 - Books & Supplies	\$2,935
				5 - Other Services and Operating Expenditures	\$157,119
				7 - Other Outgo Transfers of Indirect Cost	\$14,794
			<b>5846 Human Trafficking Prevention Total</b>		<b>\$492,013</b>
			6010 After School Learning&safehood	2 - Classified Salaries	\$500,537
				3 - Benefits	\$258,647
				4 - Books & Supplies	\$38,372
				5 - Other Services and Operating Expenditures	\$661,567
				7 - Other Outgo Transfers of Indirect Cost	\$86,359
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$1,545,482</b>
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$37,063
				3 - Benefits	\$12,367
				4 - Books & Supplies	\$219
				5 - Other Services and Operating Expenditures	\$227,855
				7 - Other Outgo Transfers of Indirect Cost	\$3,247
			<b>6690 Tupe Grade 6-12 Tier 2 Total</b>		<b>\$280,751</b>
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$236,358
				2 - Classified Salaries	\$99,204
				3 - Benefits	\$144,691
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$211,477
				7 - Other Outgo Transfers of Indirect Cost	\$23,605
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$715,334</b>
			9011 Donations	4 - Books & Supplies	\$2,922
				5 - Other Services and Operating Expenditures	\$5,905
			<b>9011 Donations Total</b>		<b>\$8,827</b>
			9017 Bechtel	4 - Books & Supplies	\$2,356
			<b>9017 Bechtel Total</b>		<b>\$2,356</b>
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$93,167
				3 - Benefits	\$30,688
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$101,425



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	9040 LEA Medi-Cal Former 5640	7 - Other Outgo Transfers of Indirect Cost	\$12,967
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$238,247</b>
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>
			9110 SUMS	4 - Books & Supplies	\$5,043
				5 - Other Services and Operating Expenditures	\$2,495
			<b>9110 SUMS Total</b>		<b>\$7,539</b>
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$96,903
				3 - Benefits	\$51,060
				4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$4,382
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$152,344</b>
			9180 Measure Y City Of Oakland	2 - Classified Salaries	\$66,065
				3 - Benefits	\$18,935
				4 - Books & Supplies	\$0
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$85,000</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>
			9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$68,668
				2 - Classified Salaries	\$152,905
				3 - Benefits	\$107,356
				4 - Books & Supplies	\$15,943
				5 - Other Services and Operating Expenditures	\$11,131
				7 - Other Outgo Transfers of Indirect Cost	\$8,644
			<b>9206 Alam.cty.pub.health-health&amp;wel Total</b>		<b>\$364,646</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$78,120
				2 - Classified Salaries	\$654,935
				3 - Benefits	\$313,304
				4 - Books & Supplies	\$63,773
				5 - Other Services and Operating Expenditures	\$1,667,432
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$2,777,564</b>
			9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$1,354
				5 - Other Services and Operating Expenditures	\$1,008
			<b>9277 SF Fdnt OaklandPublicEdFund Total</b>		<b>\$2,362</b>
			9283 Salesforce.org	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$49,188
			<b>9283 Salesforce.org Total</b>		<b>\$49,188</b>
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0
			<b>9297 Baphr - Lgbtq Supprt Total</b>		<b>\$0</b>
			9298 General Mills Foundation	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$14,718
				6 - Capital Outlay	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0
			<b>9298 General Mills Foundation Total</b>		<b>\$14,718</b>
			9301 Restorative Justice Fees	4 - Books & Supplies	\$0
			<b>9301 Restorative Justice Fees Total</b>		<b>\$0</b>
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$18
	5 - Other Services and Operating Expenditures	\$5,099			
<b>9316 PCY 360/365 Grant Total</b>		<b>\$5,117</b>			
9342 Golden State Warriors Grant	4 - Books & Supplies	\$2,336			
	5 - Other Services and Operating Expenditures	\$4,575			
<b>9342 Golden State Warriors Grant Total</b>		<b>\$6,912</b>			
3214 ESSER III Learning Loss	2 - Classified Salaries	\$606,523			
	3 - Benefits	\$317,848			
<b>3214 ESSER III Learning Loss Total</b>		<b>\$924,371</b>			
2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$1,829,834			
	2 - Classified Salaries	\$2,028,908			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	2600 Expanded Learning Opp Programs	3 - Benefits	\$1,185,790
				4 - Books & Supplies	\$1,701,020
				5 - Other Services and Operating Expenditures	\$21,748,912
				6 - Capital Outlay	\$26,000
				7 - Other Outgo Transfers of Indirect Cost	\$455,275
				<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$28,975,738</b>
				0006 S&C Carryover	2 - Classified Salaries
			<b>0006 S&amp;C Carryover Total</b>	<b>\$0</b>	
			9061 Sutter Health Foundation	2 - Classified Salaries	\$53,473
				3 - Benefits	\$12,563
				<b>9061 Sutter Health Foundation Total</b>	<b>\$66,037</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$79,152
				2 - Classified Salaries	\$230,895
				3 - Benefits	\$160,904
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$425,556
				<b>6332 CCSPP Implementation Grant Total</b>	<b>\$896,506</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$9,647
				3 - Benefits	\$1,089
			<b>7435 Learning Recovery Emergency Total</b>	<b>\$10,736</b>	
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$1,001
				2 - Classified Salaries	\$0
				3 - Benefits	\$242
				4 - Books & Supplies	\$532
				5 - Other Services and Operating Expenditures	\$53,584
			<b>9213 Alameda Alliance for Health Total</b>	<b>\$55,359</b>	
			9149 Al.cty. Health Care Serv.	5 - Other Services and Operating Expenditures	\$13,811
			<b>9149 Al.cty. Health Care Serv. Total</b>	<b>\$13,811</b>	
			5842 USDA Farm To School Program	1 - Certificated Salaries	\$1,848
				2 - Classified Salaries	\$0
				3 - Benefits	\$447
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$6,678
				7 - Other Outgo Transfers of Indirect Cost	\$278
				<b>5842 USDA Farm To School Program Total</b>	<b>\$9,251</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$422
				5 - Other Services and Operating Expenditures	\$330
			<b>9006 Oakland Public Ed Fund Total</b>	<b>\$752</b>	
			9026 SF Fdn R&K Ridell Outdoor	4 - Books & Supplies	\$221
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>	<b>\$221</b>	
			9038 EatLearnPlayFdnt-Ed Ctr Prog	4 - Books & Supplies	\$16,196
				5 - Other Services and Operating Expenditures	\$120,530
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>	<b>\$136,727</b>	
			9215 MHSSA Partnership Program	1 - Certificated Salaries	\$0
				2 - Classified Salaries	\$0
				3 - Benefits	\$0
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0
				<b>9215 MHSSA Partnership Program Total</b>	<b>\$0</b>
			3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$188,269
				3 - Benefits	\$68,985
			<b>3312 IDEA Early Intervening Svc Total</b>	<b>\$257,254</b>	
			3227 21st CCLC Afterschool Rate Inc	5 - Other Services and Operating Expenditures	\$92,786
				7 - Other Outgo Transfers of Indirect Cost	\$4,733
			<b>3227 21st CCLC Afterschool Rate Inc Total</b>	<b>\$97,518</b>	

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Central Office	922 Comm. Schools & Student Svcs	5821 USDE Mental Health Counseling	1 - Certificated Salaries	\$0			
				2 - Classified Salaries	\$26,939			
				3 - Benefits	\$13,068			
				5 - Other Services and Operating Expenditures	\$224,653			
				<b>5821 USDE Mental Health Counseling Total</b>	<b>\$264,660</b>			
		922 Comm. Schools & Student Svcs Total					\$46,714,824	
		923 Elementary Network 4	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted Total	4 - Books & Supplies		\$9,758	
						0005 Central Supplemental	2 - Classified Salaries	\$205,133
						3 - Benefits	\$86,085	
						<b>0005 Central Supplemental Total</b>	<b>\$291,218</b>	
						3213 ESSER III	1 - Certificated Salaries	\$15,000
						2 - Classified Salaries	\$45,000	
						3 - Benefits	\$7,697	
						<b>3213 ESSER III Total</b>	<b>\$67,697</b>	
						4127 Title 4-Student Support	1 - Certificated Salaries	\$148,254
						3 - Benefits	\$60,224	
						<b>4127 Title 4-Student Support Total</b>	<b>\$208,478</b>	
						9011 Donations	4 - Books & Supplies	\$0
						5 - Other Services and Operating Expenditures	\$565	
						<b>9011 Donations Total</b>	<b>\$565</b>	
						3214 ESSER III Learning Loss	2 - Classified Salaries	\$202,823
		3 - Benefits	\$65,137					
		<b>3214 ESSER III Learning Loss Total</b>	<b>\$267,960</b>					
		923 Elementary Network 4 Total					\$845,675	
		928 Opsr Counseling	0000 General Purpose-unrestricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries		\$168,370	
						3 - Benefits	\$102,160	
						5 - Other Services and Operating Expenditures	\$0	
						<b>0005 Central Supplemental Total</b>	<b>\$270,530</b>	
						0005 Central Supplemental	1 - Certificated Salaries	\$293,577
						2 - Classified Salaries	\$305,226	
						3 - Benefits	\$232,136	
						4 - Books & Supplies	\$28,961	
						5 - Other Services and Operating Expenditures	\$28,066	
						<b>0005 Central Supplemental Total</b>	<b>\$887,966</b>	
						3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$114,859
						2 - Classified Salaries	\$82,256	
						3 - Benefits	\$123,088	
						4 - Books & Supplies	\$156	
						5 - Other Services and Operating Expenditures	\$0	
		<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>\$320,358</b>					
		3213 ESSER III	1 - Certificated Salaries	\$30,000				
		2 - Classified Salaries	\$76,500					
		3 - Benefits	\$13,254					
		<b>3213 ESSER III Total</b>	<b>\$119,754</b>					
		4127 Title 4-Student Support	4 - Books & Supplies	\$66,185				
		5 - Other Services and Operating Expenditures	\$77,500					
		<b>4127 Title 4-Student Support Total</b>	<b>\$143,685</b>					
		6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$176,246				
		2 - Classified Salaries	\$85,339					
		3 - Benefits	\$96,964					
<b>6388 K12 Strong Workforce Grant Total</b>	<b>\$358,549</b>							
9011 Donations	4 - Books & Supplies	\$0						
<b>9011 Donations Total</b>	<b>\$0</b>							
9043 Stupski Foundation	1 - Certificated Salaries	\$0						
2 - Classified Salaries	\$135,493							
3 - Benefits	\$64,055							

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
01 General Fund	Central Office	928 Opsr Counseling	9043 Stupski Foundation	4 - Books & Supplies	\$2,644	
				5 - Other Services and Operating Expenditures	\$23,357	
			<b>9043 Stupski Foundation Total</b>		<b>\$225,548</b>	
			9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$459	
				3 - Benefits	\$163	
				4 - Books & Supplies	\$4,526	
			<b>9286 Scribbles Sftwr Transcripts Total</b>		<b>\$5,148</b>	
			9333 Measure N	2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
			<b>9333 Measure N Total</b>		<b>\$0</b>	
			0006 S&C Carryover	1 - Certificated Salaries	\$43,666	
				3 - Benefits	\$10,435	
				4 - Books & Supplies	\$5,208	
				5 - Other Services and Operating Expenditures	\$24,882	
			<b>0006 S&amp;C Carryover Total</b>		<b>\$84,191</b>	
			7413 A-G Learning Loss Mitigation	4 - Books & Supplies	\$1,204	
				5 - Other Services and Operating Expenditures	\$5,000	
				7 - Other Outgo Transfers of Indirect Cost	\$192	
			<b>7413 A-G Learning Loss Mitigation Total</b>		<b>\$6,396</b>	
			9339 Measure H	2 - Classified Salaries	\$0	
				3 - Benefits	\$0	
			<b>9339 Measure H Total</b>		<b>\$0</b>	
			7412 A-G Access Grant	1 - Certificated Salaries	\$378,113	
				2 - Classified Salaries	\$74,631	
				3 - Benefits	\$158,010	
				4 - Books & Supplies	\$3,151	
				5 - Other Services and Operating Expenditures	\$45,527	
				6 - Capital Outlay	\$0	
				7 - Other Outgo Transfers of Indirect Cost	\$26,613	
			<b>7412 A-G Access Grant Total</b>		<b>\$686,045</b>	
			<b>928 Opsr Counseling Total</b>		<b>\$3,108,170</b>	
			929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$254,333
					3 - Benefits	\$114,878
					5 - Other Services and Operating Expenditures	\$764
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$369,974</b>	
			0004 Central Concentration	1 - Certificated Salaries	\$157,886	
				2 - Classified Salaries	\$887,809	
				3 - Benefits	\$649,397	
				4 - Books & Supplies	\$45,910	
				5 - Other Services and Operating Expenditures	\$445,242	
			<b>0004 Central Concentration Total</b>		<b>\$2,186,245</b>	
			0005 Central Supplemental	2 - Classified Salaries	\$225,962	
	3 - Benefits	\$106,247				
	4 - Books & Supplies	\$33,775				
	5 - Other Services and Operating Expenditures	\$65,955				
<b>0005 Central Supplemental Total</b>		<b>\$431,939</b>				
3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$4,454				
	5 - Other Services and Operating Expenditures	\$0				
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$4,454</b>				
3213 ESSER III	1 - Certificated Salaries	\$15,000				
	2 - Classified Salaries	\$249,000				
	3 - Benefits	\$28,984				
<b>3213 ESSER III Total</b>		<b>\$292,984</b>				
9011 Donations	4 - Books & Supplies	\$0				
<b>9011 Donations Total</b>		<b>\$0</b>				
9034 Collaborative for Ed Excl	4 - Books & Supplies	\$1,559				
	5 - Other Services and Operating Expenditures	\$124,001				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	929 Office Of Equity	<b>9034 Collaborative for Ed Excl Total</b>		<b>\$125,560</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$49,530
				3 - Benefits	\$11,640
				4 - Books & Supplies	\$11,829
				5 - Other Services and Operating Expenditures	\$84,558
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$157,557</b>
			9289 Oak Ed Fund Aaqls	4 - Books & Supplies	\$13,477
				5 - Other Services and Operating Expenditures	\$0
			<b>9289 Oak Ed Fund Aaqls Total</b>		<b>\$13,477</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$40,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$40,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$52,657
				2 - Classified Salaries	\$1,820,118
				3 - Benefits	\$1,018,232
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$2,891,007</b>
			0006 S&C Carryover	2 - Classified Salaries	\$52,879
				3 - Benefits	\$11,195
				4 - Books & Supplies	\$25,899
				5 - Other Services and Operating Expenditures	\$33,282
			<b>0006 S&amp;C Carryover Total</b>		<b>\$123,254</b>
			9122 City of Oak Dept of Viol Prev	4 - Books & Supplies	\$5,000
				5 - Other Services and Operating Expenditures	\$31,778
			<b>9122 City of Oak Dept of Viol Prev Total</b>		<b>\$36,778</b>
			3515 CTE 21st Century Perkins V	5 - Other Services and Operating Expenditures	\$13,094
				7 - Other Outgo Transfers of Indirect Cost	\$406
			<b>3515 CTE 21st Century Perkins V Total</b>		<b>\$13,500</b>
			9006 Oakland Public Ed Fund	5 - Other Services and Operating Expenditures	\$8,934
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$8,934</b>
		<b>929 Office Of Equity Total</b>			<b>\$6,695,663</b>
		933 Oakland Athletic League (oal)	3213 ESSER III	2 - Classified Salaries	\$36,000
				3 - Benefits	\$4,372
			<b>3213 ESSER III Total</b>		<b>\$40,372</b>
			9011 Donations	4 - Books & Supplies	\$621
			<b>9011 Donations Total</b>		<b>\$621</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$227,068
				2 - Classified Salaries	\$1,047,975
				3 - Benefits	\$356,577
				4 - Books & Supplies	\$329,073
				5 - Other Services and Operating Expenditures	\$908,274
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$2,868,967</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$51,054
				2 - Classified Salaries	\$44,380
				3 - Benefits	\$17,857
				4 - Books & Supplies	\$220,759
				5 - Other Services and Operating Expenditures	\$413,951
			<b>0006 S&amp;C Carryover Total</b>		<b>\$748,001</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$13,682
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$13,682</b>
			9048 EatLearnPlayFdnt for OAL	4 - Books & Supplies	\$19,808
				5 - Other Services and Operating Expenditures	\$33,242
			<b>9048 EatLearnPlayFdnt for OAL Total</b>		<b>\$53,050</b>
		<b>933 Oakland Athletic League (oal) Total</b>			<b>\$3,724,694</b>
		937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$0
				3 - Benefits	\$0
			<b>0005 Central Supplemental Total</b>		<b>\$0</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$136,579
				2 - Classified Salaries	\$20,867

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	937 Summer Programs	3010 Title I-Basic Grant Low Income	3 - Benefits	\$31,482
				4 - Books & Supplies	\$66,413
				5 - Other Services and Operating Expenditures	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$255,341</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$18,764
				2 - Classified Salaries	\$1,995
				3 - Benefits	\$5,113
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$25,872</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$24,994
				3 - Benefits	\$6,046
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$31,040</b>
			4510 Indian Education	5 - Other Services and Operating Expenditures	\$41,050
				7 - Other Outgo Transfers of Indirect Cost	\$1,273
			<b>4510 Indian Education Total</b>		<b>\$42,323</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$173,595
				2 - Classified Salaries	\$23,057
				3 - Benefits	\$50,368
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$247,020</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$49,626
				3 - Benefits	\$3,403
				5 - Other Services and Operating Expenditures	\$16,316
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$69,345</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$2,399,590
				2 - Classified Salaries	\$90,157
				3 - Benefits	\$607,073
				4 - Books & Supplies	\$927
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$3,097,747</b>
			0006 S&C Carryover	2 - Classified Salaries	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>
			3225 ESSER III ASES Summer	1 - Certificated Salaries	\$571,927
				2 - Classified Salaries	\$211,334
				3 - Benefits	\$204,979
				4 - Books & Supplies	\$7,639
				5 - Other Services and Operating Expenditures	\$843,494
				6 - Capital Outlay	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$45,002
			<b>3225 ESSER III ASES Summer Total</b>		<b>\$1,884,375</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>
			3228 After School Educ & Safety	1 - Certificated Salaries	\$544,028
				2 - Classified Salaries	\$201,026
				3 - Benefits	\$194,968
				4 - Books & Supplies	\$7,267
				5 - Other Services and Operating Expenditures	\$802,348
				7 - Other Outgo Transfers of Indirect Cost	\$42,807
			<b>3228 After School Educ &amp; Safety Total</b>		<b>\$1,792,442</b>
		937 Summer Programs Total			\$7,445,506
		940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$497,766
				3 - Benefits	\$289,525
				4 - Books & Supplies	\$72,884
				5 - Other Services and Operating Expenditures	\$151,479
				6 - Capital Outlay	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,011,654</b>
			3213 ESSER III	2 - Classified Salaries	\$55,000
				3 - Benefits	\$5,794

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	940 Board Of Education	<b>3213 ESSER III Total</b>		<b>\$60,794</b>
		940 Board Of Education Total			\$1,072,448
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$610,963
				3 - Benefits	\$186,809
				4 - Books & Supplies	\$5,872
				5 - Other Services and Operating Expenditures	\$53,025
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$856,669</b>
			3213 ESSER III	2 - Classified Salaries	\$30,000
				3 - Benefits	\$64,874
			<b>3213 ESSER III Total</b>		<b>\$94,874</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
		941 Office Of The Superintendent Total			\$951,544
		942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$593,803
				2 - Classified Salaries	\$93,988
				3 - Benefits	\$137,277
				4 - Books & Supplies	\$1,825
				5 - Other Services and Operating Expenditures	\$163,506
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$990,399</b>
			0050 Employees On Loan	1 - Certificated Salaries	\$437,401
				3 - Benefits	\$182,526
			<b>0050 Employees On Loan Total</b>		<b>\$619,927</b>
			3213 ESSER III	2 - Classified Salaries	\$309,166
				3 - Benefits	\$154,900
				5 - Other Services and Operating Expenditures	\$100,259
			<b>3213 ESSER III Total</b>		<b>\$564,325</b>
			0100 Release Time Subs	1 - Certificated Salaries	\$42,360
				2 - Classified Salaries	\$395
				3 - Benefits	\$6,679
			<b>0100 Release Time Subs Total</b>		<b>\$49,433</b>
		942 Labor Relations Total			\$2,224,084
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$855,891
				2 - Classified Salaries	\$3,345,271
				3 - Benefits	\$1,761,973
				4 - Books & Supplies	\$226,843
				5 - Other Services and Operating Expenditures	\$856,157
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,046,135</b>
			0004 Central Concentration	1 - Certificated Salaries	\$468,771
				3 - Benefits	\$154,914
			<b>0004 Central Concentration Total</b>		<b>\$623,684</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$143,987
				2 - Classified Salaries	\$1,358,477
				3 - Benefits	\$623,171
			<b>0005 Central Supplemental Total</b>		<b>\$2,125,636</b>
			3213 ESSER III	1 - Certificated Salaries	\$285,040
				2 - Classified Salaries	\$1,659,277
				3 - Benefits	\$641,640
			<b>3213 ESSER III Total</b>		<b>\$2,585,957</b>
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$453,021
				2 - Classified Salaries	\$302,551
				3 - Benefits	\$303,221
				4 - Books & Supplies	\$668
				5 - Other Services and Operating Expenditures	\$137,374
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$1,196,835</b>
			7311 Classified Prof Development	5 - Other Services and Operating Expenditures	\$40,837
			<b>7311 Classified Prof Development Total</b>		<b>\$40,837</b>
			7810 Other State	1 - Certificated Salaries	\$66,063

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total		
01 General Fund	Central Office	944 Human Resources Services, Supp	7810 Other State	2 - Classified Salaries	\$381,000		
				3 - Benefits	\$42,644		
				4 - Books & Supplies	\$74,834		
				5 - Other Services and Operating Expenditures	\$488,578		
				7 - Other Outgo Transfers of Indirect Cost	\$35,398		
				<b>7810 Other State Total</b>	<b>\$1,088,516</b>		
				9003 Live Scan Fingerprint	5 - Other Services and Operating Expenditures	\$0	
				<b>9003 Live Scan Fingerprint Total</b>	<b>\$0</b>		
				9011 Donations	4 - Books & Supplies	\$0	
				<b>9011 Donations Total</b>	<b>\$0</b>		
				9037 National CTR BEI	2 - Classified Salaries	\$159,652	
					3 - Benefits	\$15,377	
					7 - Other Outgo Transfers of Indirect Cost	\$5,426	
				<b>9037 National CTR BEI Total</b>	<b>\$180,455</b>		
				9283 Salesforce.org	2 - Classified Salaries	\$122,873	
					3 - Benefits	\$50,399	
					4 - Books & Supplies	\$93,951	
					5 - Other Services and Operating Expenditures	\$100,739	
				<b>9283 Salesforce.org Total</b>	<b>\$367,962</b>		
				9291 Silvergiving Fndatn	4 - Books & Supplies	\$15,645	
					5 - Other Services and Operating Expenditures	\$15,341	
				<b>9291 Silvergiving Fndatn Total</b>	<b>\$30,986</b>		
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$440,614	
					2 - Classified Salaries	\$132,392	
					3 - Benefits	\$273,079	
				<b>9334 Measure G, Parcel Tax Total</b>	<b>\$846,085</b>		
				9341 Tides Foundation	8 - Revenue - Local Revenue	\$0	
				<b>9341 Tides Foundation Total</b>	<b>\$0</b>		
				6266 Educator Effectiveness	1 - Certificated Salaries	\$348,191	
					2 - Classified Salaries	\$139,106	
					3 - Benefits	\$194,647	
					4 - Books & Supplies	\$370	
					5 - Other Services and Operating Expenditures	\$84,714	
				<b>6266 Educator Effectiveness Total</b>	<b>\$767,027</b>		
				6271 Teacher Incentive Program	1 - Certificated Salaries	\$71,989	
					3 - Benefits	\$3,012	
				<b>6271 Teacher Incentive Program Total</b>	<b>\$75,000</b>		
				6054 Early Educator Teacher Develop	1 - Certificated Salaries	\$231	
					3 - Benefits	\$51	
					4 - Books & Supplies	\$18,569	
					5 - Other Services and Operating Expenditures	\$33,165	
				<b>6054 Early Educator Teacher Develop Total</b>	<b>\$52,016</b>		
				0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	
					3 - Benefits	\$0	
				<b>0120 BlackThrivingCommunity Total</b>	<b>\$0</b>		
				9050 CA Apprenticeship Initiative	2 - Classified Salaries	\$3,900	
					3 - Benefits	\$395	
					4 - Books & Supplies	\$787	
					5 - Other Services and Operating Expenditures	\$350	
					7 - Other Outgo Transfers of Indirect Cost	\$168	
				<b>9050 CA Apprenticeship Initiative Total</b>	<b>\$5,600</b>		
				<b>944 Human Resources Services, Supp Total</b>	<b>\$17,032,731</b>		
				945 Office Of State Trustee	0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$182,460
				<b>0040 AB1840 Unrestricted Total</b>	<b>\$182,460</b>		
				<b>945 Office Of State Trustee Total</b>	<b>\$182,460</b>		
				946 Legal Counsel	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$674
						2 - Classified Salaries	\$665,277



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total						
01 General Fund	Central Office	946 Legal Counsel	0000 General Purpose-unrestricted	3 - Benefits	\$290,779						
				4 - Books & Supplies	\$10,835						
				5 - Other Services and Operating Expenditures	\$659,691						
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,627,256</b>						
				3213 ESSER III	2 - Classified Salaries	\$278,454					
					3 - Benefits	\$81,856					
					5 - Other Services and Operating Expenditures	\$410,694					
				<b>3213 ESSER III Total</b>	<b>\$771,004</b>						
				<b>946 Legal Counsel Total</b>	<b>\$2,398,260</b>						
		947 Charter Schools Admin Office	0095 Charter School Admin Office			2 - Classified Salaries	\$705,802				
						3 - Benefits	\$298,619				
						4 - Books & Supplies	\$2,398				
						5 - Other Services and Operating Expenditures	\$128,211				
						<b>0095 Charter School Admin Office Total</b>	<b>\$1,135,031</b>				
						3213 ESSER III	2 - Classified Salaries	\$72,000			
							3 - Benefits	\$7,513			
							<b>3213 ESSER III Total</b>	<b>\$79,513</b>			
						0039 Charter Leases & Repairs				5 - Other Services and Operating Expenditures	\$27,153
		6 - Capital Outlay	\$0								
		<b>0039 Charter Leases &amp; Repairs Total</b>	<b>\$27,153</b>								
		<b>947 Charter Schools Admin Office Total</b>	<b>\$1,241,697</b>								
		948 Research Assessment & Data	0000 General Purpose-unrestricted			1 - Certificated Salaries	\$538,363				
						2 - Classified Salaries	\$604,623				
						3 - Benefits	\$350,336				
						4 - Books & Supplies	\$6,051				
						5 - Other Services and Operating Expenditures	\$7,744				
						<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,507,116</b>				
						0004 Central Concentration				2 - Classified Salaries	\$750,978
										3 - Benefits	\$392,389
										<b>0004 Central Concentration Total</b>	<b>\$1,143,368</b>
						3213 ESSER III				2 - Classified Salaries	\$101,040
										3 - Benefits	\$11,034
										<b>3213 ESSER III Total</b>	<b>\$112,074</b>
						9011 Donations				4 - Books & Supplies	\$0
										<b>9011 Donations Total</b>	<b>\$0</b>
										9040 LEA Medi-Cal Former 5640	
		3 - Benefits	\$62,064								
		<b>9040 LEA Medi-Cal Former 5640 Total</b>	<b>\$175,769</b>								
		9315 North Carolina State				5 - Other Services and Operating Expenditures	\$0				
						<b>9315 North Carolina State Total</b>	<b>\$0</b>				
						9026 SF Fdn R&K Ridell Outdoor				2 - Classified Salaries	\$30,304
		3 - Benefits	\$15,311								
		<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>	<b>\$45,615</b>								
		<b>948 Research Assessment &amp; Data Total</b>	<b>\$2,983,941</b>								
		950 Strategic Resource Planning	0000 General Purpose-unrestricted			1 - Certificated Salaries	\$0				
						2 - Classified Salaries	\$19,813				
						3 - Benefits	\$7,431				
						4 - Books & Supplies	\$2,642				
						<b>0000 General Purpose-unrestricted Total</b>	<b>\$29,887</b>				
						0005 Central Supplemental				2 - Classified Salaries	\$265,564
										3 - Benefits	\$129,594
										<b>0005 Central Supplemental Total</b>	<b>\$395,157</b>
						3010 Title I-Basic Grant Low Income				5 - Other Services and Operating Expenditures	\$1,394,697
										<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$1,394,697</b>
										3155 Fed Consolidated Admin Funds	
						3 - Benefits	\$570,468				
		4 - Books & Supplies	\$8,176								

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Central Office	950 Strategic Resource Planning	3155 Fed Consolidated Admin Funds	5 - Other Services and Operating Expenditures	-\$1,687,108			
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>			
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$57,161			
				2 - Classified Salaries	\$59,699			
				3 - Benefits	\$41,376			
				4 - Books & Supplies	\$8,848			
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$167,084</b>			
			3213 ESSER III	2 - Classified Salaries	\$321,875			
				3 - Benefits	\$118,455			
			<b>3213 ESSER III Total</b>		<b>\$440,330</b>			
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$254,960			
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$254,960</b>			
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$28,036			
			<b>4127 Title 4-Student Support Total</b>		<b>\$28,036</b>			
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$31,129			
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$31,129</b>			
			<b>950 Strategic Resource Planning Total</b>		<b>\$2,741,281</b>			
			954 Eng Lang Lrn/multilingual Ach			0000 General Purpose-unrestricted	2 - Classified Salaries	\$62,942
							3 - Benefits	\$28,880
							4 - Books & Supplies	\$2,602
							5 - Other Services and Operating Expenditures	\$3,621
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$98,045</b>
						0004 Central Concentration	1 - Certificated Salaries	\$338,176
							3 - Benefits	\$142,823
							4 - Books & Supplies	\$6,747
							5 - Other Services and Operating Expenditures	\$0
						<b>0004 Central Concentration Total</b>		<b>\$487,746</b>
						3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$95,780
							3 - Benefits	\$72,455
							5 - Other Services and Operating Expenditures	\$126,725
						<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$294,960</b>
						3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$78,661
							3 - Benefits	\$48,064
							5 - Other Services and Operating Expenditures	-\$126,725
						<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>
						3213 ESSER III	1 - Certificated Salaries	\$41,000
							2 - Classified Salaries	\$58,000
							3 - Benefits	\$12,018
						<b>3213 ESSER III Total</b>		<b>\$111,018</b>
						4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$933,046
							3 - Benefits	\$352,580
							4 - Books & Supplies	\$0
							5 - Other Services and Operating Expenditures	\$73,505
						<b>4203 Title Iii Lep Student Program Total</b>		<b>\$1,359,130</b>
						5810 Other Federal	1 - Certificated Salaries	\$19,004
							2 - Classified Salaries	\$65,261
							3 - Benefits	\$45,082
							4 - Books & Supplies	\$145
							5 - Other Services and Operating Expenditures	\$161,500
							7 - Other Outgo Transfers of Indirect Cost	\$9,021
						<b>5810 Other Federal Total</b>		<b>\$300,012</b>
						7811 Refugee Program Bureau-NC	1 - Certificated Salaries	\$113,753
							2 - Classified Salaries	\$295,856
							3 - Benefits	\$221,405
							5 - Other Services and Operating Expenditures	\$448,595
							7 - Other Outgo Transfers of Indirect Cost	\$33,468
						<b>7811 Refugee Program Bureau-NC Total</b>		<b>\$1,113,077</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Central Office	954 Eng Lang Lrn/multilingual Ach	7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$211,504			
				2 - Classified Salaries	\$13,897			
				3 - Benefits	\$77,093			
				4 - Books & Supplies	\$5,150			
				5 - Other Services and Operating Expenditures	\$514,992			
				<b>7816 CalNEW Grant CDSS Total</b>	<b>\$822,637</b>			
				9011 Donations	4 - Books & Supplies	\$0		
				<b>9011 Donations Total</b>	<b>\$0</b>			
				9018 Oppenheimer Family Foundation	4 - Books & Supplies	\$0		
				<b>9018 Oppenheimer Family Foundation Total</b>	<b>\$0</b>			
				9027 ELD Instruction Program	1 - Certificated Salaries	\$0		
					3 - Benefits	\$0		
					4 - Books & Supplies	\$24,905		
					5 - Other Services and Operating Expenditures	\$0		
				<b>9027 ELD Instruction Program Total</b>	<b>\$24,905</b>			
				9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$2,000		
					5 - Other Services and Operating Expenditures	\$1,158		
				<b>9067 Walter &amp; Elise Haas Fund Total</b>	<b>\$3,158</b>			
				9255 AlamCty Unaccomp Immigr Youth	1 - Certificated Salaries	\$16,016		
					3 - Benefits	\$3,616		
					4 - Books & Supplies	\$0		
					5 - Other Services and Operating Expenditures	\$0		
				<b>9255 AlamCty Unaccomp Immigr Youth Total</b>	<b>\$19,632</b>			
				9283 Salesforce.org	1 - Certificated Salaries	\$21,011		
					2 - Classified Salaries	\$810		
					3 - Benefits	\$7,874		
					4 - Books & Supplies	\$16,478		
				<b>9283 Salesforce.org Total</b>	<b>\$46,174</b>			
				9287 Refugee Transitions	5 - Other Services and Operating Expenditures	\$0		
				<b>9287 Refugee Transitions Total</b>	<b>\$0</b>			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	\$111,203		
					3 - Benefits	\$26,900		
				<b>3214 ESSER III Learning Loss Total</b>	<b>\$138,103</b>			
				0006 S&C Carryover	2 - Classified Salaries	\$78,117		
					3 - Benefits	\$32,843		
					5 - Other Services and Operating Expenditures	\$1,466		
				<b>0006 S&amp;C Carryover Total</b>	<b>\$112,426</b>			
				7819 Dual Language Immersion	1 - Certificated Salaries	\$47,192		
					2 - Classified Salaries	\$6,840		
					3 - Benefits	\$11,923		
					4 - Books & Supplies	\$9,504		
					5 - Other Services and Operating Expenditures	\$85,675		
					7 - Other Outgo Transfers of Indirect Cost	\$4,995		
				<b>7819 Dual Language Immersion Total</b>	<b>\$166,129</b>			
				<b>954 Eng Lang Lrn/multilingual Ach Total</b>	<b>\$5,097,151</b>			
				956 Continuous School Improvement	0004 Central Concentration	0004 Central Concentration	1 - Certificated Salaries	\$14,938
							2 - Classified Salaries	\$0
3 - Benefits	\$3,800							
5 - Other Services and Operating Expenditures	\$0							
<b>0004 Central Concentration Total</b>	<b>\$18,738</b>							
0005 Central Supplemental	1 - Certificated Salaries	\$0						
	2 - Classified Salaries	\$228,865						
	3 - Benefits	\$63,238						
	4 - Books & Supplies	\$12,784						
	5 - Other Services and Operating Expenditures	\$0						
<b>0005 Central Supplemental Total</b>	<b>\$304,886</b>							
3213 ESSER III	2 - Classified Salaries	\$45,000						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total				
01 General Fund	Central Office	956 Continuous School Improvement	3213 ESSER III	3 - Benefits	\$6,003				
			<b>3213 ESSER III Total</b>		<b>\$51,003</b>				
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$300,846				
				3 - Benefits	\$120,375				
			4 - Books & Supplies	\$1,351					
			<b>0040 AB1840 Unrestricted Total</b>	<b>\$422,573</b>					
		956 Continuous School Improvement Total		\$797,200					
		958 Communications	0000 General Purpose-unrestricted			2 - Classified Salaries	\$438,419		
						3 - Benefits	\$216,399		
						4 - Books & Supplies	\$2,432		
						5 - Other Services and Operating Expenditures	\$54,567		
					<b>0000 General Purpose-unrestricted Total</b>	<b>\$711,817</b>			
				0005 Central Supplemental				2 - Classified Salaries	\$252,182
								3 - Benefits	\$117,083
					<b>0005 Central Supplemental Total</b>	<b>\$369,266</b>			
				3213 ESSER III				2 - Classified Salaries	\$87,000
								3 - Benefits	\$8,864
		<b>3213 ESSER III Total</b>	<b>\$95,864</b>						
		9134 City Of Oakland - Peg Funds	4 - Books & Supplies					\$314	
			<b>9134 City Of Oakland - Peg Funds Total</b>	<b>\$314</b>					
		958 Communications Total		\$1,177,260					
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted			1 - Certificated Salaries	\$36,140		
						2 - Classified Salaries	\$49,306		
						3 - Benefits	\$34,048		
						4 - Books & Supplies	\$7,753		
					<b>0000 General Purpose-unrestricted Total</b>	<b>\$127,247</b>			
				0005 Central Supplemental				1 - Certificated Salaries	\$144,559
								2 - Classified Salaries	\$158,506
					<b>0005 Central Supplemental Total</b>	<b>\$392,244</b>			
				3213 ESSER III				1 - Certificated Salaries	\$30,000
								2 - Classified Salaries	\$25,000
								3 - Benefits	\$7,132
					<b>3213 ESSER III Total</b>	<b>\$62,132</b>			
				4127 Title 4-Student Support				1 - Certificated Salaries	\$79,257
								3 - Benefits	\$23,317
			<b>4127 Title 4-Student Support Total</b>	<b>\$102,574</b>					
		962 Pre-k-5 Network 2 Total		\$684,197					
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted			2 - Classified Salaries	\$49,306		
						3 - Benefits	\$23,855		
							<b>0000 General Purpose-unrestricted Total</b>	<b>\$73,161</b>	
						0005 Central Supplemental	2 - Classified Salaries	\$341,487	
					3 - Benefits	\$136,244			
					<b>0005 Central Supplemental Total</b>	<b>\$477,731</b>			
				3213 ESSER III				1 - Certificated Salaries	\$15,000
								2 - Classified Salaries	\$35,000
								3 - Benefits	\$5,330
					<b>3213 ESSER III Total</b>	<b>\$55,330</b>			
4127 Title 4-Student Support				1 - Certificated Salaries	\$79,257				
				3 - Benefits	\$31,393				
	<b>4127 Title 4-Student Support Total</b>	<b>\$110,650</b>							
963 Pre-k-5 Network 3 Total		\$716,872							
964 High School Network	0000 General Purpose-unrestricted			1 - Certificated Salaries	\$41,225				
				2 - Classified Salaries	\$99,340				
				3 - Benefits	\$89,461				
				4 - Books & Supplies	\$7,523				
				5 - Other Services and Operating Expenditures	\$42,914				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	964 High School Network	<b>0000 General Purpose-unrestricted Total</b>		<b>\$280,463</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$271,779
				2 - Classified Salaries	\$347,370
				3 - Benefits	\$156,810
			<b>0005 Central Supplemental Total</b>		<b>\$775,958</b>
			0020 Home & Hospital	1 - Certificated Salaries	\$561,601
				2 - Classified Salaries	\$0
				3 - Benefits	\$308,452
				4 - Books & Supplies	\$23,072
				5 - Other Services and Operating Expenditures	\$7,836
			<b>0020 Home &amp; Hospital Total</b>		<b>\$900,962</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$55,000
				2 - Classified Salaries	\$50,000
				3 - Benefits	\$12,155
			<b>3213 ESSER III Total</b>		<b>\$117,155</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$145,754
				3 - Benefits	\$41,278
			<b>4127 Title 4-Student Support Total</b>		<b>\$187,032</b>
			6500 Special Education	1 - Certificated Salaries	\$355,435
				3 - Benefits	\$156,136
			<b>6500 Special Education Total</b>		<b>\$511,571</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			9180 Measure Y City Of Oakland	4 - Books & Supplies	\$8,338
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$8,338</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$186,698
				3 - Benefits	\$61,329
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$248,026</b>
			9062 ConnectED	1 - Certificated Salaries	\$7,560
				3 - Benefits	\$1,498
				4 - Books & Supplies	\$661
				5 - Other Services and Operating Expenditures	\$45,129
			<b>9062 ConnectED Total</b>		<b>\$54,849</b>
		<b>964 High School Network Total</b>			<b>\$3,084,354</b>
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$63,614
				3 - Benefits	\$33,937
				4 - Books & Supplies	\$5,640
				5 - Other Services and Operating Expenditures	\$4,060
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$107,251</b>
			0005 Central Supplemental	2 - Classified Salaries	\$373,962
				3 - Benefits	\$143,428
			<b>0005 Central Supplemental Total</b>		<b>\$517,390</b>
			3213 ESSER III	1 - Certificated Salaries	\$30,000
				2 - Classified Salaries	\$51,000
				3 - Benefits	\$9,137
			<b>3213 ESSER III Total</b>		<b>\$90,137</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$77,457
				3 - Benefits	\$24,279
			<b>4127 Title 4-Student Support Total</b>		<b>\$101,736</b>

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	965 Middle School Network	9011 Donations	4 - Books & Supplies	\$2,573
				5 - Other Services and Operating Expenditures	\$9,952
			<b>9011 Donations Total</b>		<b>\$12,524</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$14,320
				3 - Benefits	\$2,609
				4 - Books & Supplies	\$19,117
				5 - Other Services and Operating Expenditures	\$191,402
			<b>9283 Salesforce.org Total</b>		<b>\$227,449</b>
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$63,864
				3 - Benefits	\$33,997
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$12,575
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$110,436</b>
			3214 ESSER III Learning Loss	5 - Other Services and Operating Expenditures	\$225,000
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$225,000</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0
				3 - Benefits	\$0
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>
			9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$275,783
				2 - Classified Salaries	\$55,566
				3 - Benefits	\$114,671
				4 - Books & Supplies	\$8,390
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$454,409</b>
		965 Middle School Network Total			\$1,846,333
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,790,146
				2 - Classified Salaries	\$762,082
				3 - Benefits	\$1,175,985
				4 - Books & Supplies	\$68,798
				5 - Other Services and Operating Expenditures	\$1,010,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,807,510</b>
			0004 Central Concentration	1 - Certificated Salaries	\$198,086
				2 - Classified Salaries	\$20,994
				3 - Benefits	\$103,449
			<b>0004 Central Concentration Total</b>		<b>\$322,529</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$458,026
				3 - Benefits	\$137,998
			<b>0005 Central Supplemental Total</b>		<b>\$596,024</b>
			3213 ESSER III	1 - Certificated Salaries	\$15,000
				2 - Classified Salaries	\$95,400
				3 - Benefits	\$12,772
			<b>3213 ESSER III Total</b>		<b>\$123,172</b>
			6500 Special Education	1 - Certificated Salaries	\$546,841
				3 - Benefits	\$179,380
			<b>6500 Special Education Total</b>		<b>\$726,221</b>
		968 Health Services (nurses) Total			\$6,575,456
		975 Special Education	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$32,580
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$32,580</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$222,152
				3 - Benefits	\$99,156
			<b>0005 Central Supplemental Total</b>		<b>\$321,308</b>
			3213 ESSER III	1 - Certificated Salaries	\$1,935,866
				2 - Classified Salaries	\$602,291
				3 - Benefits	\$849,573
				5 - Other Services and Operating Expenditures	\$343,660
			<b>3213 ESSER III Total</b>		<b>\$3,731,390</b>
			3410 Transition Partnership Program	2 - Classified Salaries	\$265,593
				3 - Benefits	\$164,416

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	975 Special Education	3410 Transition Partnership Program	4 - Books & Supplies	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$12,656
			<b>3410 Transition Partnership Program Total</b>		<b>\$442,665</b>
			6500 Special Education	1 - Certificated Salaries	\$13,341,392
				2 - Classified Salaries	\$3,922,398
				3 - Benefits	\$7,464,654
				4 - Books & Supplies	\$987,374
				5 - Other Services and Operating Expenditures	\$47,957,341
				6 - Capital Outlay	\$17,827
				7 - Other Outgo Transfers of Indirect Cost	\$3,937,163
			<b>6500 Special Education Total</b>		<b>\$77,628,148</b>
			6520 SE Project Workability	2 - Classified Salaries	\$87,340
				3 - Benefits	\$56,907
				7 - Other Outgo Transfers of Indirect Cost	\$9,574
			<b>6520 SE Project Workability Total</b>		<b>\$153,821</b>
			9011 Donations	5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$45,000
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$45,000</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$2,310
				2 - Classified Salaries	\$7,371
				3 - Benefits	\$2,131
				4 - Books & Supplies	\$125,196
				5 - Other Services and Operating Expenditures	\$1,515,594
				6 - Capital Outlay	\$61,125
			<b>0006 S&amp;C Carryover Total</b>		<b>\$1,713,727</b>
			6515 Infant Discretionary	4 - Books & Supplies	\$10,460
				7 - Other Outgo Transfers of Indirect Cost	\$324
			<b>6515 Infant Discretionary Total</b>		<b>\$10,784</b>
			3384 American Rescue Plan Part C	4 - Books & Supplies	\$1,940
				7 - Other Outgo Transfers of Indirect Cost	\$60
			<b>3384 American Rescue Plan Part C Total</b>		<b>\$2,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$697,167
				3 - Benefits	\$756,026
				7 - Other Outgo Transfers of Indirect Cost	\$228,821
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$1,682,014</b>
			3315 IDEA Preschool Grants	7 - Other Outgo Transfers of Indirect Cost	\$6,129
			<b>3315 IDEA Preschool Grants Total</b>		<b>\$6,129</b>
			3327 IDEA Mental Health ADA Alloc	5 - Other Services and Operating Expenditures	\$371,981
				7 - Other Outgo Transfers of Indirect Cost	\$11,531
<b>3327 IDEA Mental Health ADA Alloc Total</b>		<b>\$383,512</b>			
3345 IDEA Preschool Staff Develop	1 - Certificated Salaries	\$1,573			
	3 - Benefits	\$382			
	4 - Books & Supplies	\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$61			
<b>3345 IDEA Preschool Staff Develop Total</b>		<b>\$2,016</b>			
3385 IDEA Early Intervention Grant	7 - Other Outgo Transfers of Indirect Cost	\$6,176			
<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$6,176</b>			
3395 Alternative Dispute Resolution	5 - Other Services and Operating Expenditures	\$14,362			
	7 - Other Outgo Transfers of Indirect Cost	\$445			
<b>3395 Alternative Dispute Resolution Total</b>		<b>\$14,807</b>			
6546 Mental Health Services	1 - Certificated Salaries	\$1,610,693			
	3 - Benefits	\$632,203			
	4 - Books & Supplies	\$0			
	7 - Other Outgo Transfers of Indirect Cost	\$72,864			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	975 Special Education	<b>6546 Mental Health Services Total</b>		<b>\$2,315,760</b>
			6547 Early Intervention Preschool	7 - Other Outgo Transfers of Indirect Cost	\$69,963
			<b>6547 Early Intervention Preschool Total</b>		<b>\$69,963</b>
			3311 IDEA Private School ISPs	5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$12,123
			<b>3311 IDEA Private School ISPs Total</b>		<b>\$12,123</b>
			3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$388,886
				7 - Other Outgo Transfers of Indirect Cost	\$21,015
			<b>3312 IDEA Early Intervening Svc Total</b>		<b>\$409,902</b>
			6536 Dispute Prevent & Resolution	5 - Other Services and Operating Expenditures	\$0
			<b>6536 Dispute Prevent &amp; Resolution Total</b>		<b>\$0</b>
		975 Special Education Total			\$88,983,825
		976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	\$2,019,193
				2 - Classified Salaries	\$217,340
				3 - Benefits	\$1,095,834
			<b>0005 Central Supplemental Total</b>		<b>\$3,332,367</b>
			3213 ESSER III	1 - Certificated Salaries	\$143,900
				2 - Classified Salaries	\$129,000
				3 - Benefits	\$32,150
			<b>3213 ESSER III Total</b>		<b>\$305,050</b>
			3410 Transition Partnership Program	1 - Certificated Salaries	\$39,756
				3 - Benefits	\$15,111
			<b>3410 Transition Partnership Program Total</b>		<b>\$54,867</b>
			6500 Special Education	1 - Certificated Salaries	\$1,300,341
				2 - Classified Salaries	\$905,344
				3 - Benefits	\$1,022,958
				4 - Books & Supplies	\$1,940,190
				5 - Other Services and Operating Expenditures	\$6,342,014
				6 - Capital Outlay	\$18,960
				7 - Other Outgo Transfers of Indirect Cost	\$347,655
			<b>6500 Special Education Total</b>		<b>\$11,877,461</b>
			6520 SE Project Workability	1 - Certificated Salaries	\$119,268
				3 - Benefits	\$45,331
				4 - Books & Supplies	\$0
			<b>6520 SE Project Workability Total</b>		<b>\$164,599</b>
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$90,082
				3 - Benefits	\$59,236
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$149,318</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$173,441
				3 - Benefits	\$83,723
				4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$175,597
			<b>0006 S&amp;C Carryover Total</b>		<b>\$432,761</b>
			6546 Mental Health Services	2 - Classified Salaries	\$67,005
				3 - Benefits	\$40,559
			<b>6546 Mental Health Services Total</b>		<b>\$107,565</b>
			6547 Early Intervention Preschool	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$533,549
			<b>6547 Early Intervention Preschool Total</b>		<b>\$533,549</b>
			3311 IDEA Private School ISPs	1 - Certificated Salaries	\$271,729
				3 - Benefits	\$119,343
			<b>3311 IDEA Private School ISPs Total</b>		<b>\$391,072</b>
		976 Special Ed Local Plan Area Total			\$17,348,610
		986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$2,607,232
				3 - Benefits	\$1,392,798
				4 - Books & Supplies	\$205,722
				5 - Other Services and Operating Expenditures	\$2,911,777



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total			
01 General Fund	Central Office	986 Technology Services	0000 General Purpose-unrestricted	6 - Capital Outlay	\$64,942			
				6 - Other Services and Operating Expenditures	\$0			
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,182,471</b>			
			0004 Central Concentration	2 - Classified Salaries	\$403,754			
				3 - Benefits	\$218,436			
			<b>0004 Central Concentration Total</b>		<b>\$622,190</b>			
			0005 Central Supplemental	2 - Classified Salaries	\$64,535			
				3 - Benefits	\$23,666			
				4 - Books & Supplies	\$0			
			<b>0005 Central Supplemental Total</b>		<b>\$88,202</b>			
			1100 State Lottery	4 - Books & Supplies	\$71,827			
				5 - Other Services and Operating Expenditures	\$1,179,902			
			<b>1100 State Lottery Total</b>		<b>\$1,251,729</b>			
			3213 ESSER III	1 - Certificated Salaries	\$353,892			
				2 - Classified Salaries	\$545,698			
				3 - Benefits	\$270,597			
				5 - Other Services and Operating Expenditures	\$0			
			<b>3213 ESSER III Total</b>		<b>\$1,170,187</b>			
			9011 Donations	4 - Books & Supplies	\$0			
			<b>9011 Donations Total</b>		<b>\$0</b>			
			9024 Oak Pub Ed - OaklandUndivided	5 - Other Services and Operating Expenditures	\$0			
			<b>9024 Oak Pub Ed - OaklandUndivided Total</b>		<b>\$0</b>			
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$78,063			
				3 - Benefits	\$22,399			
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$100,463</b>			
			0006 S&C Carryover	4 - Books & Supplies	\$1,680,200			
				6 - Capital Outlay	\$18,218			
			<b>0006 S&amp;C Carryover Total</b>		<b>\$1,698,418</b>			
			5820 Emergency Connectivity Fund	4 - Books & Supplies	\$4,134,194			
				5 - Other Services and Operating Expenditures	\$0			
			<b>5820 Emergency Connectivity Fund Total</b>		<b>\$4,134,194</b>			
			0901 1000 Broadway Move	5 - Other Services and Operating Expenditures	\$60,725			
			<b>0901 1000 Broadway Move Total</b>		<b>\$60,725</b>			
			<b>986 Technology Services Total</b>		<b>\$16,308,578</b>			
			987 Risk Management		0000 General Purpose-unrestricted	2 - Classified Salaries	\$132,503	
						3 - Benefits	\$78,888	
						4 - Books & Supplies	\$89,832	
						5 - Other Services and Operating Expenditures	\$71,642	
						6 - Other Services and Operating Expenditures	\$30,024	
						<b>0000 General Purpose-unrestricted Total</b>		<b>\$402,889</b>
						3213 ESSER III	2 - Classified Salaries	\$118,500
							3 - Benefits	\$12,107
						<b>3213 ESSER III Total</b>		<b>\$130,607</b>
						5856 DOJ COPS Sch Violence Prev Prq	5 - Other Services and Operating Expenditures	\$0
							6 - Capital Outlay	\$0
<b>5856 DOJ COPS Sch Violence Prev Prq Total</b>		<b>\$0</b>						
9011 Donations	4 - Books & Supplies	\$0						
<b>9011 Donations Total</b>		<b>\$0</b>						
<b>987 Risk Management Total</b>		<b>\$533,496</b>						
988 Buildings & Grounds		0000 General Purpose-unrestricted	2 - Classified Salaries	\$804,249				
			3 - Benefits	\$529,059				
			4 - Books & Supplies	\$207,903				
			5 - Other Services and Operating Expenditures	\$880,611				
			6 - Capital Outlay	\$463,141				
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,884,963</b>			
			3213 ESSER III	2 - Classified Salaries	\$1,670,821			
	3 - Benefits	\$194,379						

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	988 Buildings & Grounds	3213 ESSER III	5 - Other Services and Operating Expenditures	\$910,069
				6 - Capital Outlay	\$171,490
			<b>3213 ESSER III Total</b>		<b>\$2,946,759</b>
		8150 Onqoing & Major Maintenance	2 - Classified Salaries	\$7,411,713	
			3 - Benefits	\$4,523,324	
			4 - Books & Supplies	\$2,377,667	
			5 - Other Services and Operating Expenditures	\$5,071,421	
			6 - Capital Outlay	\$61,003	
			7 - Other Outgo	\$580,920	
			<b>8150 Ongoing &amp; Major Maintenance Total</b>	<b>\$20,026,049</b>	
		9011 Donations	4 - Books & Supplies	\$14,589	
			5 - Other Services and Operating Expenditures	\$24,181	
			<b>9011 Donations Total</b>	<b>\$38,770</b>	
		2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$310,000	
			<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$310,000</b>	
		0006 S&C Carryover	4 - Books & Supplies	\$35,893	
			5 - Other Services and Operating Expenditures	\$947,626	
			6 - Capital Outlay	\$0	
			<b>0006 S&amp;C Carryover Total</b>	<b>\$983,519</b>	
		0007 One-time Addtl Budget	5 - Other Services and Operating Expenditures	\$48,000	
			<b>0007 One-time Addtl Budget Total</b>	<b>\$48,000</b>	
			<b>988 Buildings &amp; Grounds Total</b>	<b>\$27,238,061</b>	
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$10,428,475
				3 - Benefits	\$6,709,948
				4 - Books & Supplies	\$753,206
				5 - Other Services and Operating Expenditures	\$284,870
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$18,176,500</b>
			0071 Facilitron Rent	2 - Classified Salaries	\$437,571
				3 - Benefits	\$61,813
				<b>0071 Facilitron Rent Total</b>	<b>\$499,384</b>
			3213 ESSER III	2 - Classified Salaries	\$2,124,069
				3 - Benefits	\$417,719
				5 - Other Services and Operating Expenditures	\$117,400
				<b>3213 ESSER III Total</b>	<b>\$2,659,187</b>
			8150 Onqoing & Major Maintenance	2 - Classified Salaries	\$2,191,661
				3 - Benefits	\$1,537,601
		4 - Books & Supplies		\$55,051	
		5 - Other Services and Operating Expenditures		-\$227,589	
		6 - Capital Outlay		\$30,937	
		7 - Other Outgo		\$121,533	
		<b>8150 Ongoing &amp; Major Maintenance Total</b>		<b>\$3,709,193</b>	
		9011 Donations	4 - Books & Supplies	\$2,009	
			5 - Other Services and Operating Expenditures	\$10,600	
			<b>9011 Donations Total</b>	<b>\$12,609</b>	
		9161 Ac Waste Management Authority	2 - Classified Salaries	\$56,066	
			3 - Benefits	\$31,569	
			4 - Books & Supplies	\$91,053	
			5 - Other Services and Operating Expenditures	\$57,933	
			<b>9161 Ac Waste Management Authority Total</b>	<b>\$236,621</b>	
		2600 Expanded Learning Opp Programs	2 - Classified Salaries	\$229,998	
3 - Benefits	\$104,302				
4 - Books & Supplies	\$95,970				
5 - Other Services and Operating Expenditures	\$32,813				
	<b>2600 Expanded Learning Opp Programs Total</b>	<b>\$463,082</b>			
	<b>989 Custodial Services Total</b>	<b>\$25,756,577</b>			
990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$515,391		
		3 - Benefits	\$309,535		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total								
01 General Fund	Central Office	990 Procurement & Distribution	0000 General Purpose-unrestricted	4 - Books & Supplies	\$5,526								
				5 - Other Services and Operating Expenditures	\$4,469								
				<b>0000 General Purpose-unrestricted Total</b>	<b>\$834,921</b>								
				3213 ESSER III									
				2 - Classified Salaries	\$48,000								
				3 - Benefits	\$5,399								
				4 - Books & Supplies	\$0								
				<b>3213 ESSER III Total</b>	<b>\$53,399</b>								
				9123 Rebate Programs									
				4 - Books & Supplies	\$40,390								
				5 - Other Services and Operating Expenditures	\$3,554								
				7 - Other Outgo	\$53,882								
				<b>9123 Rebate Programs Total</b>	<b>\$97,826</b>								
				<b>990 Procurement &amp; Distribution Total</b>	<b>\$986,146</b>								
				991 Food Services	3213 ESSER III	2 - Classified Salaries	\$1,703,500	3 - Benefits	\$187,341				
		<b>3213 ESSER III Total</b>	<b>\$1,890,841</b>										
		9011 Donations											
		4 - Books & Supplies	\$5,000										
		<b>9011 Donations Total</b>	<b>\$5,000</b>										
		9043 Stupski Foundation											
		4 - Books & Supplies	\$5,550										
		5 - Other Services and Operating Expenditures	\$0										
		<b>9043 Stupski Foundation Total</b>	<b>\$5,550</b>										
		7028 Kitchen Infrastructure Upgrade											
		5 - Other Services and Operating Expenditures	\$85,209										
		6 - Capital Outlay	\$160,162										
		<b>7028 Kitchen Infrastructure Upgrade Total</b>	<b>\$245,371</b>										
		7029 Food Service Staff Training											
		1 - Certificated Salaries	\$2,387										
		2 - Classified Salaries	\$13,114										
		3 - Benefits	\$4,657										
		4 - Books & Supplies	\$2,060										
		5 - Other Services and Operating Expenditures	\$13,501										
		<b>7029 Food Service Staff Training Total</b>	<b>\$35,718</b>										
		7032 2022 Kitchen Infra & Training											
		1 - Certificated Salaries	\$0										
		2 - Classified Salaries	\$0										
		3 - Benefits	\$0										
		4 - Books & Supplies	\$508										
		5 - Other Services and Operating Expenditures	\$42,608										
		6 - Capital Outlay	\$439,731										
		<b>7032 2022 Kitchen Infra &amp; Training Total</b>	<b>\$482,847</b>										
		9006 Oakland Public Ed Fund											
		4 - Books & Supplies	\$0										
		<b>9006 Oakland Public Ed Fund Total</b>	<b>\$0</b>										
		<b>991 Food Services Total</b>	<b>\$2,665,328</b>										
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$467,878	3 - Benefits	\$353,817						
								4 - Books & Supplies	\$85,237				
								5 - Other Services and Operating Expenditures	\$389,131				
								<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,296,062</b>				
3213 ESSER III													
2 - Classified Salaries	\$135,970												
3 - Benefits	\$39,763												
<b>3213 ESSER III Total</b>	<b>\$175,733</b>												
9011 Donations													
4 - Books & Supplies	\$0												
<b>9011 Donations Total</b>	<b>\$0</b>												
<b>992 Warehouse Distribution Total</b>	<b>\$1,471,796</b>												
995 Transportation	0000 General Purpose-unrestricted							2 - Classified Salaries	\$266,768	3 - Benefits	\$150,789		
												<b>0000 General Purpose-unrestricted Total</b>	<b>\$417,556</b>
												0720 Unrestricted Transportation	
		2 - Classified Salaries	\$191,266										
		3 - Benefits	\$74,394										
		4 - Books & Supplies	\$13,541										
5 - Other Services and Operating Expenditures	\$16,203,764												

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
Fund					
01 General Fund	Central Office	995 Transportation	<b>0720 Unrestricted Transportation Total</b>		<b>\$16,482,965</b>
			3213 ESSER III	2 - Classified Salaries	\$36,000
				3 - Benefits	\$3,445
			<b>3213 ESSER III Total</b>		<b>\$39,445</b>
		995 Transportation Total			\$16,939,966
		996 Budget Plug for Interims	0004 Central Concentration	4 - Books & Supplies	\$0
			<b>0004 Central Concentration Total</b>		<b>\$0</b>
			0005 Central Supplemental	4 - Books & Supplies	\$0
			<b>0005 Central Supplemental Total</b>		<b>\$0</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>
		996 Budget Plug for Interims Total			\$0
		998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$48,288,819
				2 - Classified Salaries	\$791
				3 - Benefits	-\$21,760,025
				5 - Other Services and Operating Expenditures	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>-\$70,048,053</b>
			0004 Central Concentration	1 - Certificated Salaries	\$2,752,742
				3 - Benefits	\$1,217,813
			<b>0004 Central Concentration Total</b>		<b>\$3,970,555</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$12,721,538
				3 - Benefits	\$5,628,010
			<b>0005 Central Supplemental Total</b>		<b>\$18,349,548</b>
			1100 State Lottery	1 - Certificated Salaries	\$3,537,557
				3 - Benefits	\$1,582,703
			<b>1100 State Lottery Total</b>		<b>\$5,120,260</b>
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$34,556,771
				3 - Benefits	\$15,461,762
			<b>1400 Prop 30 Education Protect Act Total</b>		<b>\$50,018,533</b>
			6500 Special Education	1 - Certificated Salaries	-\$2,789,998
				3 - Benefits	-\$1,234,295
			<b>6500 Special Education Total</b>		<b>-\$4,024,293</b>
			7422 In-Person Instruction (IPI)	7 - Other Outgo Transfers of Indirect Cost	\$53,048
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$53,048</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$86,056
				2 - Classified Salaries	\$26,572
				3 - Benefits	\$27,732
				5 - Other Services and Operating Expenditures	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$140,360</b>
		998 School Support Funds Total			\$3,579,958
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$14,075
				3 - Benefits	\$1,025,236
				5 - Other Services and Operating Expenditures	\$7,299,281
				6 - Capital Outlay	\$71,968
				7 - Other Outgo	\$3,000,000
				7 - Other Outgo Excl Indirect	-\$1,141,357
				7 - Other Outgo Transfers of Indirect Cost	-\$8,384,867
				7 - Transfers Out	\$2,027,069
				#N/A	\$44,614
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,956,019</b>
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$464,973
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$464,973</b>
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$126,224
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$126,224</b>
			3213 ESSER III	4 - Books & Supplies	\$10,573
				5 - Other Services and Operating Expenditures	\$5,657,413
				7 - Other Outgo Transfers of Indirect Cost	\$1,172,226

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
01 General Fund	Central Office	999 Districtwide Expenses	<b>3213 ESSER III Total</b>		<b>\$6,840,212</b>
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$48,625
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$48,625</b>
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$49,098
			<b>4127 Title 4-Student Support Total</b>		<b>\$49,098</b>
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$42,529
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$42,529</b>
			5810 Other Federal	7 - Other Outgo Transfers of Indirect Cost	\$0
			<b>5810 Other Federal Total</b>		<b>\$0</b>
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$77,234
			<b>6387 CTE Incentive Grant Total</b>		<b>\$77,234</b>
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$49,577
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$49,577</b>
			9011 Donations	4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$4,952,045
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,952,045</b>
			9333 Measure N	5 - Other Services and Operating Expenditures	\$0
			<b>9333 Measure N Total</b>		<b>\$0</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$358,407
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$358,407</b>
			3218 ELO ESSER III St Resv Emergency	4 - Books & Supplies	\$0
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$0</b>
			3219 ELO ESSER III St Resv LL	4 - Books & Supplies	\$0
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$0</b>
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$5,369
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$5,369</b>
			9339 Measure H	5 - Other Services and Operating Expenditures	\$199,061
			<b>9339 Measure H Total</b>		<b>\$199,061</b>
		999 Districtwide Expenses Total			\$17,169,374
		997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$4,248,425
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,248,425</b>
			9333 Measure N	7 - Other Outgo Excl Indirect	\$2,299,453
			<b>9333 Measure N Total</b>		<b>\$2,299,453</b>
			9339 Measure H	7 - Other Outgo Excl Indirect	\$255,839
			<b>9339 Measure H Total</b>		<b>\$255,839</b>
		997 Charter Schools Total			\$6,803,717
	<b>Central Office Total</b>				<b>\$425,493,899</b>
<b>01 General Fund Total</b>					<b>\$862,955,907</b>
11 Adult Education Fund	Charter	400 Adult Education	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$73,183
				2 - Classified Salaries	\$21,054
				3 - Benefits	\$44,209
				4 - Books & Supplies	\$0
			<b>3905 ABE/ESL/CITIZ/VESL/VABE Total</b>		<b>\$138,446</b>
			3913 Title II ASE/GED	1 - Certificated Salaries	\$17,800
				3 - Benefits	\$6,165
			<b>3913 Title II ASE/GED Total</b>		<b>\$23,965</b>
			3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$42,633
				3 - Benefits	\$13,471
			<b>3926 Adult Basic Ed EL Civics Total</b>		<b>\$56,104</b>
			6391 Adult Education Program	1 - Certificated Salaries	\$1,650,704
				2 - Classified Salaries	\$450,768
				3 - Benefits	\$834,697
				4 - Books & Supplies	\$61,218
				5 - Other Services and Operating Expenditures	\$197,780

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure								
Fund	Site Type	Site Code	Resource Code	Classification	Total			
11 Adult Education Fund	Charter	400 Adult Education	6391 Adult Education Program	7 - Other Outgo Excl Indirect	\$99,050			
			<b>6391 Adult Education Program Total</b>		<b>\$3,294,217</b>			
			9400 Adult Ed General Fund	5 - Other Services and Operating Expenditures	\$23,788			
			<b>9400 Adult Ed General Fund Total</b>		<b>\$23,788</b>			
			9214 Private Industry Council/projs	1 - Certificated Salaries	\$66,866			
				3 - Benefits	\$27,413			
				4 - Books & Supplies	\$22,493			
				6 - Capital Outlay	\$15,601			
			<b>9214 Private Industry Council/projs Total</b>		<b>\$132,373</b>			
			9183 Subsidiary Adult Ed	5 - Other Services and Operating Expenditures	\$45,000			
			<b>9183 Subsidiary Adult Ed Total</b>		<b>\$45,000</b>			
			<b>400 Adult Education Total</b>		<b>\$3,713,892</b>			
			<b>Charter Total</b>		<b>\$3,713,892</b>			
			Central Office	601 General Fund - Restricted	601 General Fund - Restricted Total	7690 On-Behalf Pension Contribution	3 - Benefits	\$138,652
						<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$138,652</b>
	611 Adult Education Fund	7690 On-Behalf Pension Contribution				8 - Revenue - Other State	\$0	
	<b>7690 On-Behalf Pension Contribution Total</b>					<b>\$0</b>		
		3905 ABE/ESL/CITIZ/VESL/VABE				8 - Revenue - Federal Revenue	\$0	
	<b>3905 ABE/ESL/CITIZ/VESL/VABE Total</b>					<b>\$0</b>		
		3913 Title II ASE/GED				8 - Revenue - Federal Revenue	\$0	
	<b>3913 Title II ASE/GED Total</b>					<b>\$0</b>		
		3926 Adult Basic Ed EL Civics				8 - Revenue - Federal Revenue	\$0	
	<b>3926 Adult Basic Ed EL Civics Total</b>					<b>\$0</b>		
		6391 Adult Education Program				8 - Revenue - Other State	\$0	
	<b>6391 Adult Education Program Total</b>					<b>\$0</b>		
		9400 Adult Ed General Fund				8 - Revenue - Local Revenue	\$0	
	<b>9400 Adult Ed General Fund Total</b>					<b>\$0</b>		
		9214 Private Industry Council/projs				8 - Revenue - Local Revenue	\$0	
	<b>9214 Private Industry Council/projs Total</b>					<b>\$0</b>		
		6371 Calworks ROP				8 - Revenue - Other State	\$0	
	<b>6371 Calworks ROP Total</b>					<b>\$0</b>		
		9183 Subsidiary Adult Ed				8 - Revenue - Local Revenue	\$0	
	<b>9183 Subsidiary Adult Ed Total</b>					<b>\$0</b>		
	<b>611 Adult Education Fund Total</b>		<b>\$0</b>					
	<b>Central Office Total</b>		<b>\$138,652</b>					
<b>11 Adult Education Fund Total</b>		<b>\$3,852,544</b>						
12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries	\$60,283			
				2 - Classified Salaries	\$20,663			
				3 - Benefits	\$46,763			
				4 - Books & Supplies	\$11,102			
			<b>6105 Ece-child Development Programs Total</b>		<b>\$138,811</b>			
			6053 Universal PreK Planning	2 - Classified Salaries	\$21,282			
			3 - Benefits	\$42,035				
		<b>6053 Universal PreK Planning Total</b>		<b>\$63,317</b>				
		<b>101 Allendale Total</b>		<b>\$202,127</b>				
		102 Bella Vista	6053 Universal PreK Planning	2 - Classified Salaries	\$43,808			
				3 - Benefits	\$6,030			
		<b>6053 Universal PreK Planning Total</b>		<b>\$49,838</b>				
		<b>102 Bella Vista Total</b>		<b>\$49,838</b>				
		103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries	\$30,389			
				3 - Benefits	\$9,737			
				4 - Books & Supplies	\$10,741			
				5 - Other Services and Operating Expenditures	\$0			
			<b>6105 Ece-child Development Programs Total</b>		<b>\$50,867</b>			
<b>103 Brookfield Total</b>		<b>\$50,867</b>						
105 Burckhalter	6053 Universal PreK Planning	2 - Classified Salaries	\$25,073					

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
12 Child Development Fund	Elementary School	105 Burckhalter	6053 Universal PreK Planning	3 - Benefits	\$20,298
			<b>6053 Universal PreK Planning Total</b>		<b>\$45,371</b>
		105 Burckhalter Total			\$45,371
		107 East Oakland Pride	6053 Universal PreK Planning	2 - Classified Salaries	\$16,678
				3 - Benefits	\$1,883
			<b>6053 Universal PreK Planning Total</b>		<b>\$18,561</b>
		107 East Oakland Pride Total			\$18,561
		112 Greenleaf Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$19,501
				3 - Benefits	\$4,150
			<b>6053 Universal PreK Planning Total</b>		<b>\$23,651</b>
		112 Greenleaf Elementary Total			\$23,651
		114 Global Family School	6053 Universal PreK Planning	2 - Classified Salaries	\$25,211
				3 - Benefits	\$35,950
			<b>6053 Universal PreK Planning Total</b>		<b>\$61,161</b>
		114 Global Family School Total			\$61,161
		115 Emerson Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$22,525
				3 - Benefits	\$17,543
			<b>6053 Universal PreK Planning Total</b>		<b>\$40,068</b>
		115 Emerson Elementary Total			\$40,068
		116 Franklin	6053 Universal PreK Planning	2 - Classified Salaries	\$18,934
				3 - Benefits	\$18,186
			<b>6053 Universal PreK Planning Total</b>		<b>\$37,119</b>
		116 Franklin Total			\$37,119
		117 Fruitvale	6105 Ece-child Development Programs	4 - Books & Supplies	\$15,173
				5 - Other Services and Operating Expenditures	\$1,568
			<b>6105 Ece-child Development Programs Total</b>		<b>\$16,741</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$20,415
				3 - Benefits	\$5,628
			<b>6053 Universal PreK Planning Total</b>		<b>\$26,043</b>
		117 Fruitvale Total			\$42,784
		118 Garfield	6105 Ece-child Development Programs	2 - Classified Salaries	\$28,560
				3 - Benefits	\$30,182
				4 - Books & Supplies	\$9,006
				5 - Other Services and Operating Expenditures	\$0
			<b>6105 Ece-child Development Programs Total</b>		<b>\$67,747</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$24,793
				3 - Benefits	\$8,641
			<b>6053 Universal PreK Planning Total</b>		<b>\$33,434</b>
		118 Garfield Total			\$101,181
		119 Glenview	6053 Universal PreK Planning	2 - Classified Salaries	\$19,582
				3 - Benefits	\$14,406
			<b>6053 Universal PreK Planning Total</b>		<b>\$33,988</b>
		119 Glenview Total			\$33,988
		121 La Escuelita	6053 Universal PreK Planning	2 - Classified Salaries	\$23,769
				3 - Benefits	\$21,787
			<b>6053 Universal PreK Planning Total</b>		<b>\$45,557</b>
		121 La Escuelita Total			\$45,557
		125 Highland Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527
				3 - Benefits	\$24,646
			<b>6053 Universal PreK Planning Total</b>		<b>\$48,173</b>
		125 Highland Community School Total			\$48,173
		131 Laurel Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$23,896
				3 - Benefits	\$31,141
			<b>6053 Universal PreK Planning Total</b>		<b>\$55,036</b>
		131 Laurel Elementary Total			\$55,036
		133 Lincoln	6053 Universal PreK Planning	2 - Classified Salaries	\$23,625
				3 - Benefits	\$8,429

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
Fund					
12 Child Development Fund	Elementary School	133 Lincoln	6053 Universal PreK Planning		\$32,054
		133 Lincoln Total			\$32,054
		136 Horace Mann	9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$25,746
			9186 "First 5" Measure AA Total		\$25,746
		136 Horace Mann Total			\$25,746
		143 Montclair	6053 Universal PreK Planning	2 - Classified Salaries	\$18,385
				3 - Benefits	\$23,881
			6053 Universal PreK Planning Total		\$42,265
		143 Montclair Total			\$42,265
		146 Piedmont Avenue	6053 Universal PreK Planning	2 - Classified Salaries	\$18,369
				3 - Benefits	\$38,227
			6053 Universal PreK Planning Total		\$56,596
		146 Piedmont Avenue Total			\$56,596
		151 Sequoia	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527
				3 - Benefits	\$2,656
			6053 Universal PreK Planning Total		\$26,183
		151 Sequoia Total			\$26,183
		154 Madison Lower	6053 Universal PreK Planning	2 - Classified Salaries	\$21,879
				3 - Benefits	\$8,341
			6053 Universal PreK Planning Total		\$30,220
		154 Madison Lower Total			\$30,220
		157 Thornhill	6053 Universal PreK Planning	2 - Classified Salaries	\$23,377
				3 - Benefits	\$17,820
			6053 Universal PreK Planning Total		\$41,197
		157 Thornhill Total			\$41,197
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$1,207
				5 - Other Services and Operating Expenditures	\$20,000
			6105 Ece-child Development Programs Total		\$21,207
		160 Lockwood Steam Academy Total			\$21,207
		168 Carl B. Munck Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$28,575
				3 - Benefits	\$21,418
			6053 Universal PreK Planning Total		\$49,993
		168 Carl B. Munck Elementary Total			\$49,993
		169 Oakland Academy of Knowledge	6105 Ece-child Development Programs	1 - Certificated Salaries	\$98,424
				3 - Benefits	\$34,746
				4 - Books & Supplies	\$0
			6105 Ece-child Development Programs Total		\$133,170
			6053 Universal PreK Planning	2 - Classified Salaries	\$11,970
				3 - Benefits	\$9,079
			6053 Universal PreK Planning Total		\$21,049
		169 Oakland Academy of Knowledge Total			\$154,220
		172 Fred T Korematsu Discovery Ac	6053 Universal PreK Planning	2 - Classified Salaries	\$22,065
				3 - Benefits	\$8,153
			6053 Universal PreK Planning Total		\$30,217
		172 Fred T Korematsu Discovery Ac Total			\$30,217
		175 Manzanita Seed	6053 Universal PreK Planning	2 - Classified Salaries	\$12,480
				3 - Benefits	\$4,544
			6053 Universal PreK Planning Total		\$17,024
		175 Manzanita Seed Total			\$17,024
		177 Esperanza Academy	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527
				3 - Benefits	\$40,181
			6053 Universal PreK Planning Total		\$63,708
		177 Esperanza Academy Total			\$63,708
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	2 - Classified Salaries	\$17,066
				3 - Benefits	\$6,480
				4 - Books & Supplies	\$22,393
			6105 Ece-child Development Programs Total		\$45,939



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure							
Fund	Site Type	Site Code	Resource Code	Classification	Total		
12 Child Development Fund	Elementary School	178 Bridges Academy @ Melrose	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527		
				3 - Benefits	\$36,949		
			<b>6053 Universal PreK Planning Total</b>		<b>\$60,476</b>		
		178 Bridges Academy @ Melrose Total			\$106,415		
		179 Manzanita Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$24,666		
				3 - Benefits	\$17,409		
			<b>6053 Universal PreK Planning Total</b>		<b>\$42,074</b>		
		179 Manzanita Community School Total			\$42,074		
		180 KAISER EARLY CHILDHOOD CENTER	6053 Universal PreK Planning	2 - Classified Salaries	\$58,168		
				3 - Benefits	\$21,572		
			<b>6053 Universal PreK Planning Total</b>		<b>\$79,740</b>		
		180 KAISER EARLY CHILDHOOD CENTER Total			\$79,740		
		182 Martin Luther King Jr. K-3	6105 Ece-child Development Programs	2 - Classified Salaries	\$8,203		
				3 - Benefits	\$3,115		
				4 - Books & Supplies	\$16,637		
				5 - Other Services and Operating Expenditures	\$0		
			<b>6105 Ece-child Development Programs Total</b>		<b>\$27,955</b>		
		182 Martin Luther King Jr. K-3 Total			\$27,955		
		183 Prescott	6105 Ece-child Development Programs	4 - Books & Supplies	\$10,839		
			<b>6105 Ece-child Development Programs Total</b>		<b>\$10,839</b>		
		183 Prescott Total			\$10,839		
		186 International Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$0		
				3 - Benefits	\$0		
			<b>6053 Universal PreK Planning Total</b>		<b>\$0</b>		
		186 International Community School Total			\$0		
		190 Think College Now	6053 Universal PreK Planning	2 - Classified Salaries	\$23,313		
				3 - Benefits	\$3,590		
			<b>6053 Universal PreK Planning Total</b>		<b>\$26,903</b>		
		190 Think College Now Total			\$26,903		
		193 Reach Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$22,057		
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,057</b>		
			6053 Universal PreK Planning	2 - Classified Salaries	\$26,826		
				3 - Benefits	\$11,259		
			<b>6053 Universal PreK Planning Total</b>		<b>\$38,085</b>		
		193 Reach Academy Total			\$60,143		
		<b>Elementary School Total</b>			<b>\$1,800,183</b>		
		Middle School	Middle School	194 Sankofa United Elem	6105 Ece-child Development Programs	1 - Certificated Salaries	\$10,699
						2 - Classified Salaries	\$16,179
						3 - Benefits	\$10,403
						4 - Books & Supplies	\$1,814
					<b>6105 Ece-child Development Programs Total</b>		<b>\$39,095</b>
					6053 Universal PreK Planning	2 - Classified Salaries	\$15,742
						3 - Benefits	\$6,114
					<b>6053 Universal PreK Planning Total</b>		<b>\$21,857</b>
				194 Sankofa United Elem Total			\$60,952
				235 Melrose Leadership Acad	6053 Universal PreK Planning	2 - Classified Salaries	\$23,624
						3 - Benefits	\$20,112
	<b>6053 Universal PreK Planning Total</b>		<b>\$43,736</b>				
235 Melrose Leadership Acad Total			\$43,736				
<b>Middle School Total</b>			<b>\$104,687</b>				
Child Development	Child Development	802 Arroyo Viejo	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$15,267		
				3 - Benefits	\$7,305		
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$22,572</b>		
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$151,948		
				2 - Classified Salaries	\$147,021		
		3 - Benefits	\$204,453				
	<b>6105 Ece-child Development Programs Total</b>		<b>\$503,422</b>				

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
Fund	Child Development				
12 Child Development Fund	Child Development	802 Arroyo Viejo Total			\$525,994
		805 Bella Vista Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$177,616
				2 - Classified Salaries	\$168,560
				3 - Benefits	\$277,685
			<b>6105 Ece-child Development Programs Total</b>		<b>\$623,861</b>
		805 Bella Vista Cdc Total			\$623,861
		806 Brookfield Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$31,131
				3 - Benefits	\$42,595
			<b>6105 Ece-child Development Programs Total</b>		<b>\$73,726</b>
		806 Brookfield Cdc Total			\$73,726
		807 Cox Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$93,084
				2 - Classified Salaries	\$64,265
				3 - Benefits	\$105,497
			<b>6105 Ece-child Development Programs Total</b>		<b>\$262,846</b>
		807 Cox Cdc Total			\$262,846
		808 Garfield State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$88,174
				2 - Classified Salaries	\$29,873
				3 - Benefits	\$75,972
			<b>6105 Ece-child Development Programs Total</b>		<b>\$194,019</b>
		808 Garfield State Preschool Cdc Total			\$194,019
		809 International Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$138,303
				3 - Benefits	\$160,694
			<b>6105 Ece-child Development Programs Total</b>		<b>\$298,998</b>
		809 International Cdc Total			\$298,998
		811 Emerson Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$90,121
				3 - Benefits	\$31,743
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$121,864</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$82,202
				2 - Classified Salaries	\$103,510
				3 - Benefits	\$101,143
			<b>6105 Ece-child Development Programs Total</b>		<b>\$286,854</b>
		811 Emerson Cdc Total			\$408,718
		812 Kaiser Early Childhood Center	6105 Ece-child Development Programs	1 - Certificated Salaries	\$139,655
				2 - Classified Salaries	\$154,259
				3 - Benefits	\$170,038
				4 - Books & Supplies	\$10,429
			<b>6105 Ece-child Development Programs Total</b>		<b>\$474,381</b>
		812 Kaiser Early Childhood Center Total			\$474,381
		815 Highland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$121,445
				2 - Classified Salaries	\$107,712
				3 - Benefits	\$163,232
			<b>6105 Ece-child Development Programs Total</b>		<b>\$392,390</b>
			9186 "First 5" Measure AA	4 - Books & Supplies	\$12,133
				5 - Other Services and Operating Expenditures	\$84,800
				6 - Capital Outlay	\$46,528
			<b>9186 "First 5" Measure AA Total</b>		<b>\$143,461</b>
		815 Highland Cdc Total			\$535,851
		816 Howard Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$1,874
				2 - Classified Salaries	\$42,484
				3 - Benefits	\$27,909
			<b>6105 Ece-child Development Programs Total</b>		<b>\$72,267</b>
			9186 "First 5" Measure AA	4 - Books & Supplies	\$1,648
				5 - Other Services and Operating Expenditures	\$36,000
				6 - Capital Outlay	\$12,295
			<b>9186 "First 5" Measure AA Total</b>		<b>\$49,944</b>
		816 Howard Cdc Total			\$122,210
		817 Jefferson Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$39,173

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
Fund					
12 Child Development Fund	Child Development	817 Jefferson Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$171,519
				3 - Benefits	\$159,941
			<b>6105 Ece-child Development Programs Total</b>		<b>\$370,632</b>
			9186 "First 5" Measure AA	4 - Books & Supplies	\$12,133
				5 - Other Services and Operating Expenditures	\$90,000
				6 - Capital Outlay	\$50,576
			<b>9186 "First 5" Measure AA Total</b>		<b>\$152,709</b>
		817 Jefferson Cdc Total			\$523,341
		819 Centro Infantil De La Raza	6105 Ece-child Development Programs	1 - Certificated Salaries	\$71,547
				2 - Classified Salaries	\$189,668
				3 - Benefits	\$228,713
			<b>6105 Ece-child Development Programs Total</b>		<b>\$489,928</b>
		819 Centro Infantil De La Raza Total			\$489,928
		820 Laurel Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$47,410
				3 - Benefits	\$22,499
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$69,908</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$95,109
				2 - Classified Salaries	\$169,712
				3 - Benefits	\$219,905
			<b>6105 Ece-child Development Programs Total</b>		<b>\$484,725</b>
		820 Laurel Cdc Total			\$554,633
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$70,485
				2 - Classified Salaries	\$29,294
				3 - Benefits	\$80,898
			<b>6105 Ece-child Development Programs Total</b>		<b>\$180,676</b>
		822 MI King, Jr Cdc Total			\$180,676
		823 Lockwood Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$37,571
				3 - Benefits	\$10,620
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$48,190</b>
			6105 Ece-child Development Programs	2 - Classified Salaries	\$114,758
				3 - Benefits	\$76,305
			<b>6105 Ece-child Development Programs Total</b>		<b>\$191,064</b>
		823 Lockwood Cdc Total			\$239,254
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$32,241
				3 - Benefits	\$12,329
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$44,570</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$295,615
				2 - Classified Salaries	\$236,059
				3 - Benefits	\$375,801
			<b>6105 Ece-child Development Programs Total</b>		<b>\$907,475</b>
		824 Yuk Yau Cdc Total			\$952,045
		825 Harriet Tubman Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$52,996
				3 - Benefits	\$21,462
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$74,458</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$68,783
				2 - Classified Salaries	\$126,940
				3 - Benefits	\$140,391
			<b>6105 Ece-child Development Programs Total</b>		<b>\$336,114</b>
			9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$92,800
				6 - Capital Outlay	\$24,951
			<b>9186 "First 5" Measure AA Total</b>		<b>\$117,751</b>
		825 Harriet Tubman Cdc Total			\$528,323
		827 Lockwood Pre-k	6105 Ece-child Development Programs	2 - Classified Salaries	\$4,508
				3 - Benefits	\$4,003
			<b>6105 Ece-child Development Programs Total</b>		<b>\$8,511</b>
		827 Lockwood Pre-k Total			\$8,511
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$69,734

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total				
12 Child Development Fund	Child Development	829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	3 - Benefits	\$48,008				
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>				<b>\$117,742</b>		
					6105 Ece-child Development Programs	1 - Certificated Salaries	\$182,398		
						2 - Classified Salaries	\$125,942		
						3 - Benefits	\$236,726		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$545,067</b>
					9186 "First 5" Measure AA	1 - Certificated Salaries	\$45,599		
						3 - Benefits	\$32,988		
		<b>9186 "First 5" Measure AA Total</b>				<b>\$78,587</b>			
		<b>829 Manzanita Cdc Total</b>					<b>\$741,396</b>		
		831 United Nations Early Childhood			6105 Ece-child Development Programs	1 - Certificated Salaries	\$352,214		
						2 - Classified Salaries	\$435,165		
						3 - Benefits	\$522,499		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$1,309,878</b>
					9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$45,805		
					<b>9186 "First 5" Measure AA Total</b>				<b>\$45,805</b>
		<b>831 United Nations Early Childhood Total</b>					<b>\$1,355,683</b>		
		838 Stonehurst Cdc			9011 Donations	4 - Books & Supplies	\$249		
					<b>9011 Donations Total</b>				<b>\$249</b>
					6105 Ece-child Development Programs	1 - Certificated Salaries	\$267,971		
						2 - Classified Salaries	\$195,805		
						3 - Benefits	\$285,430		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$749,207</b>
					9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$108,200		
						6 - Capital Outlay	\$735		
		<b>9186 "First 5" Measure AA Total</b>				<b>\$108,935</b>			
		<b>838 Stonehurst Cdc Total</b>					<b>\$858,391</b>		
		840 Hintil Kuu Ca			6105 Ece-child Development Programs	1 - Certificated Salaries	\$84,636		
						2 - Classified Salaries	\$93,275		
						3 - Benefits	\$96,687		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$274,598</b>
					9186 "First 5" Measure AA	5 - Other Services and Operating Expenditures	\$92,200		
						6 - Capital Outlay	\$735		
		<b>9186 "First 5" Measure AA Total</b>				<b>\$92,935</b>			
		<b>840 Hintil Kuu Ca Total</b>					<b>\$367,533</b>		
		861 Woodland Cdc			6105 Ece-child Development Programs	1 - Certificated Salaries	\$158,090		
						2 - Classified Salaries	\$102,304		
						3 - Benefits	\$182,829		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$443,223</b>
		<b>861 Woodland Cdc Total</b>					<b>\$443,223</b>		
		862 Fruitvale Pre-kindergarten			6105 Ece-child Development Programs	2 - Classified Salaries	\$32,383		
						3 - Benefits	\$28,975		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$61,358</b>
		<b>862 Fruitvale Pre-kindergarten Total</b>					<b>\$61,358</b>		
		863 Bridges Academy @ Melrose Prek			6105 Ece-child Development Programs	1 - Certificated Salaries	\$17,615		
						2 - Classified Salaries	\$0		
						3 - Benefits	\$6,138		
					<b>6105 Ece-child Development Programs Total</b>				<b>\$23,753</b>
		<b>863 Bridges Academy @ Melrose Prek Total</b>					<b>\$23,753</b>		
		<b>Child Development Total</b>					<b>\$10,848,651</b>		
		Central Office		601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$443,475		
					<b>7690 On-Behalf Pension Contribution Total</b>				<b>\$443,475</b>
				<b>601 General Fund - Restricted Total</b>					<b>\$443,475</b>
				612 Child Development Fund			7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$0
							<b>7690 On-Behalf Pension Contribution Total</b>		
					9011 Donations	8 - Revenue - Local Revenue	\$0		
		<b>9011 Donations Total</b>				<b>\$0</b>			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
Fund					
12 Child Development Fund	Central Office	612 Child Development Fund	5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$0
				8 - Revenue - Local Revenue	\$0
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$0</b>
			6052 Prek Family Literacy Support	8 - Revenue - Other State	\$0
			<b>6052 Prek Family Literacy Support Total</b>		<b>\$0</b>
			6105 Ece-child Development Programs	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
				8 - Revenue - Local Revenue	\$0
			<b>6105 Ece-child Development Programs Total</b>		<b>\$0</b>
			6127 CCDF Preschool QRIS Grant	9 - Revenue - Other State	\$0
			<b>6127 CCDF Preschool QRIS Grant Total</b>		<b>\$0</b>
			6128 Inclusive Early Educ Exp Prog	9 - Revenue - Other State	\$0
			<b>6128 Inclusive Early Educ Exp Prog Total</b>		<b>\$0</b>
			5163 Child Dev ARPA Funded Stipends	8 - Revenue - Federal Revenue	\$0
			<b>5163 Child Dev ARPA Funded Stipends Total</b>		<b>\$0</b>
			9960 State Dated Warrants	8 - Revenue - Local Revenue	\$0
			<b>9960 State Dated Warrants Total</b>		<b>\$0</b>
			6053 Universal PreK Planning	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>6053 Universal PreK Planning Total</b>		<b>\$0</b>
			5161 Child Dev Prog CCTR PCA 15557	8 - Revenue - Federal Revenue	\$0
			<b>5161 Child Dev Prog CCTR PCA 15557 Total</b>		<b>\$0</b>
			5162 Child Dev Prog CCTR PCA 14551	8 - Revenue - Federal Revenue	\$0
			<b>5162 Child Dev Prog CCTR PCA 14551 Total</b>		<b>\$0</b>
			7815 State Preschool One-Time Funds	8 - Revenue - Other State	\$0
			<b>7815 State Preschool One-Time Funds Total</b>		<b>\$0</b>
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$0
			<b>9860 Interest Revenue Pool Total</b>		<b>\$0</b>
			9185 "First 5" Alameda County	8 - Revenue - Local Revenue	\$0
			<b>9185 "First 5" Alameda County Total</b>		<b>\$0</b>
			9186 "First 5" Measure AA	8 - Revenue - Local Revenue	\$0
			<b>9186 "First 5" Measure AA Total</b>		<b>\$0</b>
			#N/A	8 - Revenue - Other State	\$0
			<b>#N/A Total</b>		<b>\$0</b>
		612 Child Development Fund Total			\$0
		864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$26,220
				2 - Classified Salaries	\$637
				3 - Benefits	\$10,971
			<b>6105 Ece-child Development Programs Total</b>		<b>\$37,828</b>
		864 Sankofa State Preschool Cdc Total			\$37,828
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$37,249
				3 - Benefits	\$25,621
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$62,869</b>
			6105 Ece-child Development Programs	2 - Classified Salaries	\$148,994
				3 - Benefits	\$102,485
			<b>6105 Ece-child Development Programs Total</b>		<b>\$251,480</b>
		907 Student Assignment Total			\$314,349
		910 Early Childhood Development	9011 Donations	2 - Classified Salaries	\$102
				3 - Benefits	\$39
				4 - Books & Supplies	\$0
			<b>9011 Donations Total</b>		<b>\$141</b>
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$9,260
				5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Excl Indirect	\$287
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$9,547</b>
			5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$122,831
				2 - Classified Salaries	\$90,540

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
12 Child Development Fund	Central Office	910 Early Childhood Development	5025 Cd Fcc Center-based,fctr,fhud	3 - Benefits	\$97,886
				7 - Other Outgo Excl Indirect	\$27,076
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$338,333</b>
			6052 Prek Family Literacy Support	5 - Other Services and Operating Expenditures	\$7,274
				7 - Other Outgo Excl Indirect	\$226
			<b>6052 Prek Family Literacy Support Total</b>		<b>\$7,500</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$3,416,495
				2 - Classified Salaries	\$665,653
				3 - Benefits	\$1,331,590
				4 - Books & Supplies	\$218,441
				5 - Other Services and Operating Expenditures	\$2,361,903
				7 - Other Outgo Excl Indirect	\$497,908
			<b>6105 Ece-child Development Programs Total</b>		<b>\$8,491,991</b>
			6127 CCDF Preschool QRIS Grant	4 - Books & Supplies	\$8,123
				5 - Other Services and Operating Expenditures	\$1,976
				7 - Other Outgo Excl Indirect	\$313
			<b>6127 CCDF Preschool QRIS Grant Total</b>		<b>\$10,412</b>
			6128 Inclusive Early Educ Exp Prog	1 - Certificated Salaries	\$22,755
				2 - Classified Salaries	\$7,289
				3 - Benefits	\$6,858
				4 - Books & Supplies	\$25,526
				5 - Other Services and Operating Expenditures	\$379,736
				6 - Capital Outlay	\$479,677
				7 - Other Outgo Excl Indirect	\$13,707
			<b>6128 Inclusive Early Educ Exp Prog Total</b>		<b>\$935,548</b>
			5163 Child Dev ARPA Funded Stipends	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$134,681
				7 - Other Outgo Excl Indirect	\$4,175
			<b>5163 Child Dev ARPA Funded Stipends Total</b>		<b>\$138,856</b>
			6053 Universal PreK Planning	1 - Certificated Salaries	\$9,993
				2 - Classified Salaries	\$68,404
				3 - Benefits	\$23,192
				4 - Books & Supplies	\$20,110
				5 - Other Services and Operating Expenditures	\$54,433
				7 - Other Outgo Excl Indirect	\$45,906
			<b>6053 Universal PreK Planning Total</b>		<b>\$222,037</b>
			5162 Child Dev Prog CCTR PCA 14551	4 - Books & Supplies	\$51,597
				7 - Other Outgo Excl Indirect	\$1,600
			<b>5162 Child Dev Prog CCTR PCA 14551 Total</b>		<b>\$53,197</b>
			7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$6,288
				2 - Classified Salaries	\$0
				3 - Benefits	\$1,102
				4 - Books & Supplies	\$92,199
				5 - Other Services and Operating Expenditures	\$412,927
				7 - Other Outgo Excl Indirect	\$15,215
			<b>7815 State Preschool One-Time Funds Total</b>		<b>\$527,731</b>
			9185 "First 5" Alameda County	1 - Certificated Salaries	\$699
				2 - Classified Salaries	\$394
				3 - Benefits	\$309
				4 - Books & Supplies	\$16,063
				7 - Other Outgo Excl Indirect	\$541
			<b>9185 "First 5" Alameda County Total</b>		<b>\$18,006</b>
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$831,915
				2 - Classified Salaries	\$676,616
				3 - Benefits	\$740,828
				4 - Books & Supplies	\$496,401
				5 - Other Services and Operating Expenditures	\$55,163

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
12 Child Development Fund	Central Office	910 Early Childhood Development	9186 "First 5" Measure AA	6 - Capital Outlay	\$4,300,000
				7 - Other Outgo Excl Indirect	\$111,107
			<b>9186 "First 5" Measure AA Total</b>		<b>\$7,212,030</b>
			9046 Schwab Charitable through OPEF	4 - Books & Supplies	\$0
			<b>9046 Schwab Charitable through OPEF Total</b>		<b>\$0</b>
			5059 American Rescue Plan Act 1X	4 - Books & Supplies	\$42,031
				5 - Other Services and Operating Expenditures	\$0
				7 - Other Outgo Excl Indirect	\$0
			<b>5059 American Rescue Plan Act 1X Total</b>		<b>\$42,031</b>
		910 Early Childhood Development Total			\$18,007,360
		976 Special Ed Local Plan Area	9186 "First 5" Measure AA	1 - Certificated Salaries	\$76,248
				3 - Benefits	\$26,878
			<b>9186 "First 5" Measure AA Total</b>		<b>\$103,127</b>
					\$103,127
		976 Special Ed Local Plan Area Total			\$103,127
	<b>Central Office Total</b>				<b>\$18,906,140</b>
<b>12 Child Development Fund Total</b>					<b>\$31,659,661</b>
13 Cafeteria Fund	Central Office	613 Cafeteria Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$0
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$0</b>
			7813 CDFA Farm to School Innovation	8 - Revenue - Other State	\$0
				9 - Revenue - Other State	\$0
			<b>7813 CDFA Farm to School Innovation Total</b>		<b>\$0</b>
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$0
			<b>9295 Share Our Strength Total</b>		<b>\$0</b>
			5310 Child Nutrition School Program	8 - Revenue - Federal Revenue	\$0
				8 - Revenue - Other State	\$0
				8 - Revenue - Local Revenue	\$0
			<b>5310 Child Nutrition School Program Total</b>		<b>\$0</b>
			5320 Child Nutrition Ccfp Claims	8 - Revenue - Federal Revenue	\$0
				8 - Revenue - Other State	\$0
			<b>5320 Child Nutrition Ccfp Claims Total</b>		<b>\$0</b>
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$0
			<b>9860 Interest Revenue Pool Total</b>		<b>\$0</b>
			5466 Supply Chain Assistance Funds	8 - Revenue - Federal Revenue	\$0
			<b>5466 Supply Chain Assistance Funds Total</b>		<b>\$0</b>
			7033 School Food Best Practices	8 - Revenue - Other State	\$0
			<b>7033 School Food Best Practices Total</b>		<b>\$0</b>
			5467 Local Food for School	8 - Revenue - Federal Revenue	\$0
			<b>5467 Local Food for School Total</b>		<b>\$0</b>
		613 Cafeteria Fund Total			\$0
		991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$23,950
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$23,950</b>
			7813 CDFA Farm to School Innovation	4 - Books & Supplies	\$29,481
				5 - Other Services and Operating Expenditures	\$131,172
				7 - Other Outgo Excl Indirect	\$4,980
			<b>7813 CDFA Farm to School Innovation Total</b>		<b>\$165,633</b>
			9011 Donations	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$0
			<b>9011 Donations Total</b>		<b>\$0</b>
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$105,000
			<b>9295 Share Our Strength Total</b>		<b>\$105,000</b>
			5310 Child Nutrition School Program	2 - Classified Salaries	\$7,932,689
				3 - Benefits	\$5,276,841
				4 - Books & Supplies	\$11,128,541
				5 - Other Services and Operating Expenditures	-\$7,924,021
				6 - Capital Outlay	\$41,400
				7 - Other Outgo	\$0
				7 - Other Outgo Excl Indirect	\$204,484

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
<b>13 Cafeteria Fund</b>	Central Office	991 Food Services	<b>5310 Child Nutrition School Program Total</b>		<b>\$16,659,934</b>
			5320 Child Nutrition Ccfp Claims	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$7,296,523
				6 - Capital Outlay	\$321,103
				7 - Other Outgo Excl Indirect	\$226,192
			<b>5320 Child Nutrition Ccfp Claims Total</b>		<b>\$7,843,818</b>
			5466 Supply Chain Assistance Funds	4 - Books & Supplies	\$807,534
			<b>5466 Supply Chain Assistance Funds Total</b>		<b>\$807,534</b>
			7033 School Food Best Practices	4 - Books & Supplies	\$816,906
			<b>7033 School Food Best Practices Total</b>		<b>\$816,906</b>
			5467 Local Food for School	4 - Books & Supplies	\$228,726
			<b>5467 Local Food for School Total</b>		<b>\$228,726</b>
		991 Food Services Total			\$26,651,500
	<b>Central Office Total</b>				<b>\$26,651,500</b>
<b>13 Cafeteria Fund Total</b>					<b>\$26,651,500</b>
<b>14 Deferred Maint Fund</b>	Elementary School	102 Bella Vista	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		102 Bella Vista Total			\$0
		103 Brookfield	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$488,924
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$488,924</b>
		103 Brookfield Total			\$488,924
		115 Emerson Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		115 Emerson Elementary Total			\$0
		116 Franklin	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$151,118
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$151,118</b>
		116 Franklin Total			\$151,118
		131 Laurel Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$52,449
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$52,449</b>
		131 Laurel Elementary Total			\$52,449
		136 Horace Mann	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$194,149
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$194,149</b>
		136 Horace Mann Total			\$194,149
		146 Piedmont Avenue	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$141,300
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$141,300</b>
		146 Piedmont Avenue Total			\$141,300
		154 Madison Lower	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$158,900
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$158,900</b>
		154 Madison Lower Total			\$158,900
		160 Lockwood Steam Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$414,169
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$414,169</b>
		160 Lockwood Steam Academy Total			\$414,169
		168 Carl B. Munck Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$221,044
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$221,044</b>
		168 Carl B. Munck Elementary Total			\$221,044
	<b>Elementary School Total</b>				<b>\$1,822,052</b>
	Middle School	206 Bret Harte Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		206 Bret Harte Middle Total			\$0
		210 Edna Brewer Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$39,605
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$39,605</b>
		210 Edna Brewer Middle Total			\$39,605
		228 United For Success Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$46,925
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$46,925</b>
		228 United For Success Academy Total			\$46,925
		232 Coliseum College Prep Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$1,017,450
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$1,017,450</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
14 Deferred Maint Fund	Middle School	232 Coliseum College Prep Academy Total			\$1,017,450
		236 Urban Promise Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$50,325
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$50,325</b>
		236 Urban Promise Academy Total			\$50,325
	<b>Middle School Total</b>				<b>\$1,154,305</b>
	High School	304 Oakland High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$120,330
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$120,330</b>
		304 Oakland High School Total			\$120,330
		305 Oakland Tech High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$147,214
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$147,214</b>
		305 Oakland Tech High School Total			\$147,214
		306 Skyline High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$361,101
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$361,101</b>
		306 Skyline High School Total			\$361,101
	<b>High School Total</b>				<b>\$628,645</b>
	Child Development	803 Burbank State Preschool Cdc	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		803 Burbank State Preschool Cdc Total			\$0
	<b>Child Development Total</b>				<b>\$0</b>
	Central Office	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		614 Deferred Maintenance Fund Total			\$0
		988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>
		988 Buildings & Grounds Total			\$0
	<b>Central Office Total</b>				<b>\$0</b>
<b>14 Deferred Maint Fund Total</b>					<b>\$3,605,002</b>
21 Building Fund	Elementary School	107 East Oakland Pride	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$48,472
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$48,472</b>
			9599 Measure B Series 2012a	6 - Capital Outlay	\$7,259
			<b>9599 Measure B Series 2012a Total</b>		<b>\$7,259</b>
			9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$491,987
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$491,987</b>
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$13,347
				6 - Capital Outlay	\$422,894
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$436,241</b>
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$569,142
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$569,142</b>
		107 East Oakland Pride Total			\$1,553,101
		109 Cole	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$34,400
				5 - Other Services and Operating Expenditures	\$41,037
				6 - Capital Outlay	\$196,846
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$272,283</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$6,035,143
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$6,035,143</b>
			9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$16,268,045
			<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$16,268,045</b>
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$72,492
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$72,492</b>
		109 Cole Total			\$22,647,963
		118 Garfield	9655 Measure Y Series 2021A NonTax	4 - Books & Supplies	\$0
				6 - Capital Outlay	\$212,412
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$212,412</b>
		118 Garfield Total			\$212,412
		119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$17,435
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$17,435</b>
		119 Glenview Total			\$17,435

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
21 Building Fund	Elementary School	121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$87,809
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$87,809</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$176,389
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$176,389</b>
		121 La Escuelita Total			\$264,198
		125 Highland Community School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$41,632
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$41,632</b>
		125 Highland Community School Total			\$41,632
		131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$170,603
				5 - Other Services and Operating Expenditures	\$1,999
				6 - Capital Outlay	\$264,653
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$437,256</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$5,705,012
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$5,705,012</b>
		131 Laurel Elementary Total			\$6,142,268
		136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$9,198
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$9,198</b>
		136 Horace Mann Total			\$9,198
		138 Markham	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$3,785
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$3,785</b>
		138 Markham Total			\$3,785
		150 Santa Fe	9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$30,880
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$30,880</b>
		150 Santa Fe Total			\$30,880
		154 Madison Lower	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$133,591
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$133,591</b>
		154 Madison Lower Total			\$133,591
		160 Lockwood Steam Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$59,099
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$59,099</b>
		160 Lockwood Steam Academy Total			\$59,099
		163 Whittier Elementary	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>
			9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$29,229
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$29,229</b>
		163 Whittier Elementary Total			\$29,229
		165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$69,687
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$69,687</b>
		165 Acorn Woodland K-5 Total			\$69,687
		169 Oakland Academy of Knowledge	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$7,250
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$7,250</b>
		169 Oakland Academy of Knowledge Total			\$7,250
		170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$43,268
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$43,268</b>
		170 Hoover Total			\$43,268
		177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$9,810
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$9,810</b>
		177 Esperanza Academy Total			\$9,810
		178 Bridges Academy @ Melrose	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0
				3 - Benefits	\$1,146
				6 - Capital Outlay	\$61,020
	<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$62,166</b>		
178 Bridges Academy @ Melrose Total			\$62,166		
179 Manzanita Community School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0		
	<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>		
	9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$3,510		
	<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$3,510</b>		
179 Manzanita Community School Total			\$3,510		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
21 Building Fund	Elementary School	182 Martin Luther King Jr. K-3	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$140,313	
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$140,313</b>	
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$47,951	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$47,951</b>	
		182 Martin Luther King Jr. K-3 Total			\$188,264	
		184 Foster	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	
		184 Foster Total			\$0	
		<b>Elementary School Total</b>			<b>\$31,528,747</b>	
		Middle School	201 Claremont Middle	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$168,157
				<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$168,157</b>
				9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$4,112
				3 - Benefits	\$8,148	
				6 - Capital Outlay	\$6,354,498	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$6,366,758</b>	
	201 Claremont Middle Total				\$6,534,914	
	204 West Oakland Middle		9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$25,709	
				6 - Capital Outlay	\$917,298	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$943,007</b>	
	204 West Oakland Middle Total				\$943,007	
	206 Bret Harte Middle		9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$5,643	
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$5,643</b>	
	206 Bret Harte Middle Total				\$5,643	
	211 Montera Middle		9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$47	
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$47</b>	
	211 Montera Middle Total				\$47	
	212 Roosevelt Middle		9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$210,347	
				6 - Capital Outlay	\$5,126,735	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$5,337,082</b>	
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$20,616	
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$20,616</b>	
	212 Roosevelt Middle Total				\$5,357,698	
	213 Westlake Middle		9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$103,500	
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$103,500</b>	
	213 Westlake Middle Total				\$103,500	
	215 Madison Park Academy Upper		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$10,250	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$10,250</b>	
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$779,935	
				6 - Capital Outlay	\$30,880	
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$810,815</b>	
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$47	
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$47</b>	
215 Madison Park Academy Upper Total				\$821,113		
219 Frick United Academy of Lang	9655 Measure Y Series 2021A NonTax		6 - Capital Outlay	\$46,185		
	<b>9655 Measure Y Series 2021A NonTax Total</b>			<b>\$46,185</b>		
	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0			
	<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>			
	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$34			
	<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$34</b>			
219 Frick United Academy of Lang Total			\$46,219			
229 Elmhurst United	9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$16,965			
	<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$16,965</b>			
	9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$35			
	<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$35</b>			
229 Elmhurst United Total			\$17,000			
232 Coliseum College Prep Academy	9655 Measure Y Series 2021A NonTax	4 - Books & Supplies	\$5,596			
		5 - Other Services and Operating Expenditures	\$5,430			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
21 Building Fund	Middle School	232 Coliseum College Prep Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$883,020	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$894,046</b>	
		232 Coliseum College Prep Academy Total				\$894,046
		235 Melrose Leadership Acad	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>	
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$2,940	
				6 - Capital Outlay	\$2,934,061	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$2,937,001</b>	
		235 Melrose Leadership Acad Total			\$2,937,001	
		236 Urban Promise Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$630,995	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$630,995</b>	
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$47	
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$47</b>	
		236 Urban Promise Academy Total			\$631,042	
		301 Castlemont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$445,849	
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$445,849</b>	
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$394,135	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$394,135</b>	
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$17,180	
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$17,180</b>	
	301 Castlemont High School Total			\$857,163		
	<b>Middle School Total</b>			<b>\$19,148,392</b>		
	High School	302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	5 - Other Services and Operating Expenditures	\$0	
				6 - Capital Outlay	\$432,725	
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$432,725</b>	
		302 Fremont High School Total			\$432,725	
		303 McClymonds High School	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$2,814	
				6 - Capital Outlay	\$2,115,944	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$2,118,757</b>	
			9657 Measure Y Series 2023A NonTax	6 - Capital Outlay	\$0	
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$0</b>	
		303 McClymonds High School Total			\$2,118,757	
		304 Oakland High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	
		304 Oakland High School Total			\$0	
		305 Oakland Tech High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$1,222	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$1,222</b>	
		305 Oakland Tech High School Total			\$1,222	
		309 Ralph J. Bunche Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$89,236	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$89,236</b>	
		309 Ralph J. Bunche Academy Total			\$89,236	
		333 Community Day School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$23,771	
		<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$23,771</b>		
		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$152,538		
		<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$152,538</b>		
	333 Community Day School Total			\$176,309		
	<b>High School Total</b>			<b>\$2,818,250</b>		
Charter	568 Community Sch for Creative Ed	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$682		
		<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$682</b>		
568 Community Sch for Creative Ed Total			\$682			
<b>Charter Total</b>			<b>\$682</b>			
Alternative Ed	353 Oakland International High Sch	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$529,767		
		<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$529,767</b>		
		9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$60,000		
		<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$60,000</b>		
353 Oakland International High Sch Total			\$589,767			
<b>Alternative Ed Total</b>			<b>\$589,767</b>			

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total
21 Building Fund	Child Development	805 Bella Vista Cdc	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$18
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$18</b>
		805 Bella Vista Cdc Total			\$18
		812 Kaiser Early Childhood Center	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$319
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$319</b>
			9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$183,397
			<b>9450 Measure J Gn Oblg Series 2015a Total</b>		<b>\$183,397</b>
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0
				3 - Benefits	\$234
				5 - Other Services and Operating Expenditures	\$1,347
				6 - Capital Outlay	\$1,417,992
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$1,419,573</b>
		812 Kaiser Early Childhood Center Total			\$1,603,288
		840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$66,039
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$66,039</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$105
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$105</b>
		840 Hintil Kuu Ca Total			\$66,144
		<b>Child Development Total</b>			<b>\$1,669,450</b>
		Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$10,106</b>
	601 General Fund - Restricted Total				\$10,106
	621 Building Fund		7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$0
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$0</b>
			9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$0
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>
			9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	\$0
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>
			9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$0
			<b>9450 Measure J Gn Oblg Series 2015a Total</b>		<b>\$0</b>
			9599 Measure B Series 2012a	8 - Revenue - Local Revenue	\$0
			<b>9599 Measure B Series 2012a Total</b>		<b>\$0</b>
			9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$0
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>
			9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$0
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>
			9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$0
			<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$0</b>
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0
			<b>9960 Stale Dated Warrants Total</b>		<b>\$0</b>
			9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$0
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$0</b>
			9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$0
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>
			9657 Measure Y Series 2023A NonTax	8 - Revenue - Local Revenue	\$0
	<b>9657 Measure Y Series 2023A NonTax Total</b>			<b>\$0</b>	
	9658 Measure Y Series 2023B Taxable		8 - Revenue - Local Revenue	\$0	
	<b>9658 Measure Y Series 2023B Taxable Total</b>			<b>\$0</b>	
621 Building Fund Total				\$0	
905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax		2 - Classified Salaries	\$127,145	
			3 - Benefits	\$47,786	
	<b>9655 Measure Y Series 2021A NonTax Total</b>			<b>\$174,930</b>	
905 Office Of Sr. Business Officer Total				\$174,930	
918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a		5 - Other Services and Operating Expenditures	\$177,082	
		6 - Capital Outlay	\$227,933		
	<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$405,015</b>		
	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$2,536,046		

**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure Fund	Site Type	Site Code	Resource Code	Classification	Total	
21 Building Fund	Central Office	918 Facilities Planning	9655 Measure Y Series 2021A NonTax	3 - Benefits	\$1,278,240	
				5 - Other Services and Operating Expenditures	\$344,130	
				6 - Capital Outlay	\$10,433,130	
				<b>9655 Measure Y Series 2021A NonTax Total</b>	<b>\$14,591,547</b>	
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$0	
				<b>9750 Measure J Gn Oblg Series 2019b Total</b>	<b>\$0</b>	
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$225,800	
				6 - Capital Outlay	\$55,542	
				<b>9799 G.o. Bonds Series 2016a Total</b>	<b>\$281,342</b>	
				9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$1,160,296
			<b>9657 Measure Y Series 2023A NonTax Total</b>	<b>\$1,160,296</b>		
		<b>918 Facilities Planning Total</b>			<b>\$16,438,200</b>	
		986 Technology Services	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$130,076	
				6 - Capital Outlay	\$53,130	
				<b>9650 Measure J Gn Oblg Series 2019a Total</b>	<b>\$183,206</b>	
		<b>986 Technology Services Total</b>			<b>\$183,206</b>	
		991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$29,330	
				<b>9655 Measure Y Series 2021A NonTax Total</b>	<b>\$29,330</b>	
		<b>991 Food Services Total</b>			<b>\$29,330</b>	
		992 Warehouse Distribution	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$59,999	
				<b>9650 Measure J Gn Oblg Series 2019a Total</b>	<b>\$59,999</b>	
		<b>992 Warehouse Distribution Total</b>			<b>\$59,999</b>	
		999 Districtwide Expenses	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$552,085	
				<b>9656 Measure Y Series 2021B Taxable Total</b>	<b>\$552,085</b>	
		<b>999 Districtwide Expenses Total</b>			<b>\$552,085</b>	
		<b>Central Office Total</b>			<b>\$17,447,856</b>	
		<b>21 Building Fund Total</b>			<b>\$73,203,144</b>	
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	2 - Classified Salaries	\$164	
				3 - Benefits	\$19	
				6 - Capital Outlay	\$165,172	
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$165,355</b>	
			<b>107 East Oakland Pride Total</b>			<b>\$165,355</b>
			182 Martin Luther King Jr. K-3	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$18,550
					<b>9021 Mitigation and Developer Fees Total</b>	<b>\$18,550</b>
			<b>182 Martin Luther King Jr. K-3 Total</b>			<b>\$18,550</b>
			<b>Elementary School Total</b>			<b>\$183,905</b>
			Middle School	213 Westlake Middle	9021 Mitigation and Developer Fees	6 - Capital Outlay
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$0</b>	
		<b>213 Westlake Middle Total</b>				<b>\$0</b>
		215 Madison Park Academy Upper		9021 Mitigation and Developer Fees	5 - Other Services and Operating Expenditures	\$540,700
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$540,700</b>	
		<b>215 Madison Park Academy Upper Total</b>			<b>\$540,700</b>	
		<b>Middle School Total</b>			<b>\$540,700</b>	
		Charter	568 Community Sch for Creative Ed	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$63,848
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$63,848</b>	
		<b>568 Community Sch for Creative Ed Total</b>			<b>\$63,848</b>	
		<b>Charter Total</b>			<b>\$63,848</b>	
		Alternative Ed	353 Oakland International High Sch	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$0</b>	
		<b>353 Oakland International High Sch Total</b>			<b>\$0</b>	
		<b>Alternative Ed Total</b>			<b>\$0</b>	
		Child Development	805 Bella Vista Cdc	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$60,066
				<b>9021 Mitigation and Developer Fees Total</b>	<b>\$60,066</b>	
			<b>805 Bella Vista Cdc Total</b>			<b>\$60,066</b>
840 Hintil Kuu Ca	9021 Mitigation and Developer Fees		6 - Capital Outlay	\$1,124		
	<b>9021 Mitigation and Developer Fees Total</b>		<b>\$1,124</b>			
<b>840 Hintil Kuu Ca Total</b>			<b>\$1,124</b>			

**OSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure	Site Type	Site Code	Resource Code	Classification	Total
<b>25 Cap Fac Fd - Developer Fees</b>	<b>Child Development Total</b>				<b>\$61,190</b>
	Central Office	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$0
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$0</b>
		625 Capital Facilities Fund Total			\$0
		918 Facilities Planning	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$794,365
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$794,365</b>
		918 Facilities Planning Total			\$794,365
		988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$98,601
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$98,601</b>
		988 Buildings & Grounds Total			\$98,601
	<b>Central Office Total</b>				<b>\$892,966</b>
<b>25 Cap Fac Fd - Developer Fees Total</b>					<b>\$1,742,609</b>
<b>35 County School Facilities Fund</b>	<b>Elementary School</b>	107 East Oakland Pride	7710 State Sch Facilities P	6 - Capital Outlay	\$64,144
			<b>7710 State Sch Facilities P Total</b>		<b>\$64,144</b>
		107 East Oakland Pride Total			\$64,144
		109 Cole	7710 State Sch Facilities P	6 - Capital Outlay	\$340,483
			<b>7710 State Sch Facilities P Total</b>		<b>\$340,483</b>
		109 Cole Total			\$340,483
		133 Lincoln	7710 State Sch Facilities P	2 - Classified Salaries	\$733
				3 - Benefits	\$121
				6 - Capital Outlay	\$1,017,668
			<b>7710 State Sch Facilities P Total</b>		<b>\$1,018,522</b>
		133 Lincoln Total			\$1,018,522
		138 Markham	7710 State Sch Facilities P	6 - Capital Outlay	\$38,937
			<b>7710 State Sch Facilities P Total</b>		<b>\$38,937</b>
		138 Markham Total			\$38,937
	<b>Elementary School Total</b>				<b>\$1,462,087</b>
	<b>Middle School</b>	219 Frick United Academy of Lang	7710 State Sch Facilities P	6 - Capital Outlay	\$26,563
			<b>7710 State Sch Facilities P Total</b>		<b>\$26,563</b>
		219 Frick United Academy of Lang Total			\$26,563
		236 Urban Promise Academy	7710 State Sch Facilities P	4 - Books & Supplies	\$0
				5 - Other Services and Operating Expenditures	\$5,920
				6 - Capital Outlay	\$100,641
			<b>7710 State Sch Facilities P Total</b>		<b>\$106,561</b>
		236 Urban Promise Academy Total			\$106,561
		301 Castlemont High School	7710 State Sch Facilities P	6 - Capital Outlay	\$23,003
			<b>7710 State Sch Facilities P Total</b>		<b>\$23,003</b>
		301 Castlemont High School Total			\$23,003
	<b>Middle School Total</b>				<b>\$156,127</b>
	<b>High School</b>	302 Fremont High School	7710 State Sch Facilities P	4 - Books & Supplies	\$93,532
				6 - Capital Outlay	\$42,947
			<b>7710 State Sch Facilities P Total</b>		<b>\$136,479</b>
		302 Fremont High School Total			\$136,479
		305 Oakland Tech High School	7710 State Sch Facilities P	6 - Capital Outlay	\$25,528
			<b>7710 State Sch Facilities P Total</b>		<b>\$25,528</b>
		305 Oakland Tech High School Total			\$25,528
	<b>High School Total</b>				<b>\$162,007</b>
	<b>Central Office</b>	635 County School Facilities Fund	7710 State Sch Facilities P	8 - Revenue - Local Revenue	\$0
			<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>
		635 County School Facilities Fund Total			\$0
		918 Facilities Planning	7710 State Sch Facilities P	5 - Other Services and Operating Expenditures	\$0
			<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>
		918 Facilities Planning Total			\$0
	<b>Central Office Total</b>				<b>\$0</b>
<b>35 County School Facilities Fund Total</b>					<b>\$1,780,221</b>
<b>40 Special Reserve Capital</b>	<b>Elementary School</b>	150 Santa Fe	9940 Reserve for Capital Projects	6 - Capital Outlay	\$172,831
			<b>9940 Reserve for Capital Projects Total</b>		<b>\$172,831</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure					
Fund	Site Type	Site Code	Resource Code	Classification	Total
40 Special Reserve Capital	Elementary School	150 Santa Fe Total			\$172,831
	<b>Elementary School Total</b>				<b>\$172,831</b>
	Central Office	640 Sp Res - Cap Proj	9960 State Dated Warrants	8 - Revenue - Local Revenue	\$0
			<b>9960 State Dated Warrants Total</b>		<b>\$0</b>
			9940 Reserve for Capital Projects	8 - Revenue - Local Revenue	\$0
			<b>9940 Reserve for Capital Projects Total</b>		<b>\$0</b>
		640 Sp Res - Cap Proj Total			\$0
		918 Facilities Planning	9940 Reserve for Capital Projects	5 - Other Services and Operating Expenditures	\$3,220
			<b>9940 Reserve for Capital Projects Total</b>		<b>\$3,220</b>
			9028 CALSHAPE	6 - Capital Outlay	\$0
				8 - Revenue - Local Revenue	\$0
			<b>9028 CALSHAPE Total</b>		<b>\$0</b>
		918 Facilities Planning Total			\$3,220
	<b>Central Office Total</b>				<b>\$3,220</b>
<b>40 Special Reserve Capital Total</b>					<b>\$176,050</b>
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redemption	9010 Other Local Resources	7 - Other Outgo	\$89,115,000
				7 - Other Outgo Excl Indirect	\$119,743,248
				8 - Revenue - Federal Revenue	\$0
				8 - Revenue - Other State	\$0
				8 - Revenue - Local Revenue	\$0
			<b>9010 Other Local Resources Total</b>		<b>\$208,858,248</b>
		651 Bond Interest & Redemption Total			\$208,858,248
	<b>Central Office Total</b>				<b>\$208,858,248</b>
<b>51 Bond Interest &amp; Redemption Total</b>					<b>\$208,858,248</b>
51 Sinking Fund	Central Office	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$0
			<b>9258 Sinking Fund Total</b>		<b>\$0</b>
		651 Bond Interest & Redemption Total			\$0
	<b>Central Office Total</b>				<b>\$0</b>
<b>51 Sinking Fund Total</b>					<b>\$0</b>
67 Self Insurance Fund	Parochial	667 Self-insurance Fund	9030 Workers' Comp	8 - Revenue - Local Revenue	\$0
			<b>9030 Workers' Comp Total</b>		<b>\$0</b>
			9031 Property & Liability	8 - Revenue - Local Revenue	\$0
			<b>9031 Property &amp; Liability Total</b>		<b>\$0</b>
			9032 Dental Self-Insured	8 - Revenue - Local Revenue	\$0
			<b>9032 Dental Self-Insured Total</b>		<b>\$0</b>
			9960 State Dated Warrants	8 - Revenue - Local Revenue	\$0
			<b>9960 State Dated Warrants Total</b>		<b>\$0</b>
		667 Self-insurance Fund Total			\$0
	<b>Parochial Total</b>				<b>\$0</b>
	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$9,404,958
			<b>9030 Workers' Comp Total</b>		<b>\$9,404,958</b>
			9031 Property & Liability	2 - Classified Salaries	\$211,135
				3 - Benefits	\$26,287
				4 - Books & Supplies	\$42,423
				5 - Other Services and Operating Expenditures	\$13,718,642
				6 - Other Services and Operating Expenditures	\$1,134
			<b>9031 Property &amp; Liability Total</b>		<b>\$13,999,621</b>
			9032 Dental Self-Insured	5 - Other Services and Operating Expenditures	\$5,759,203
			<b>9032 Dental Self-Insured Total</b>		<b>\$5,759,203</b>
			9029 Risk Management Administrative	2 - Classified Salaries	\$1,182,771
				3 - Benefits	\$545,737
				4 - Books & Supplies	\$34,092
				5 - Other Services and Operating Expenditures	-\$1,762,600
			<b>9029 Risk Management Administrative Total</b>		<b>\$0</b>
		987 Risk Management Total			\$29,163,782
	<b>Central Office Total</b>				<b>\$29,163,782</b>
<b>67 Self Insurance Fund Total</b>					<b>\$29,163,782</b>



**OUSD Budget Summary - 2023-24 UnAudited Actuals**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Sum of Expenditure						
Fund	Site Type	Site Code	Resource Code	Classification	Total	
<b>Grand Total</b>					<b>\$1,243,648,670</b>	

**UNAUDITED ACTUALS**

**2023 - 2024**

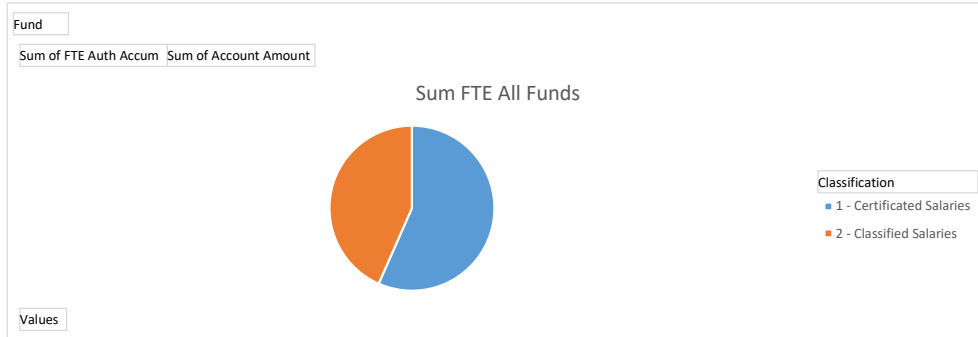
**POSITION  
CONTROL  
SUMMARY**

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund (All)

Classification	Data	
	Sum of FTE Auth Accum	Sum of Account Amount
1 - Certificated Salaries	3,040.91	\$244,690,865
2 - Classified Salaries	2,331.33	\$112,621,217
<b>Grand Total</b>	<b>5,372.25</b>	<b>\$357,312,083</b>



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Classification	Data	
		Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	1 - Certificated Salaries	2,957.30	\$237,873,428
	2 - Classified Salaries	1,952.35	\$98,112,808
<b>01 General Fund Total</b>		<b>4,909.65</b>	<b>\$335,986,236</b>
11 Adult Education Fund	1 - Certificated Salaries	14.61	\$1,270,309
	2 - Classified Salaries	8.00	\$287,866
<b>11 Adult Education Fund Total</b>		<b>22.61</b>	<b>\$1,558,175</b>
12 Child Development Fund	1 - Certificated Salaries	69.00	\$5,547,128
	2 - Classified Salaries	137.20	\$4,680,917
<b>12 Child Development Fund Total</b>		<b>206.20</b>	<b>\$10,228,045</b>
13 Cafeteria Fund	2 - Classified Salaries	193.23	\$5,916,400
<b>13 Cafeteria Fund Total</b>		<b>193.23</b>	<b>\$5,916,400</b>
21 Building Fund	2 - Classified Salaries	31.80	\$2,671,111
<b>21 Building Fund Total</b>		<b>31.80</b>	<b>\$2,671,111</b>
67 Self Insurance Fund	2 - Classified Salaries	8.75	\$952,115
<b>67 Self Insurance Fund Total</b>		<b>8.75</b>	<b>\$952,115</b>
<b>Grand Total</b>		<b>5,372.25</b>	<b>\$357,312,083</b>

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Elementary School	101 Allendale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$1,155,632		
						1105 Teachers Salaries Total		14.00	\$1,155,632		
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
					1 - Certificated Salaries Total		15.00	\$1,284,899			
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590		
						2205 Classsuppt Salaries Total		0.50	\$13,590		
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$52,809		
						2405 Clerical Salaries Total		1.00	\$52,809		
						2905 Otherclass Salaries	NOON SUP	0.40	\$8,643		
						2905 Otherclass Salaries Total		0.40	\$8,643		
						2 - Classified Salaries Total		1.90	\$75,042		
						0000 General Purpose-unrestricted Total		16.90	\$1,359,941		
					0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
							1105 Teachers Salaries Total		1.00	\$62,695	
							1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$82,181	
							1119 Teacher On Spec Assin School Total		0.80	\$82,181	
					1 - Certificated Salaries Total		1.80	\$144,876			
					0002 Unrestricted Supplemental Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991	
							2305 Supv&adm Salaries Total		0.40	\$39,991	
							2 - Classified Salaries Total		0.40	\$39,991	
							0004 Central Concentration Total		0.40	\$39,991	
					Unrestricted Total		19.10	\$1,544,808			
					Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590
								2205 Classsuppt Salaries Total		0.50	\$13,590
					3010 Title I-Basic Grant Low Income Total	2305 Supv&adm Salaries	PM COMMU SCH	2305 Supv&adm Salaries		0.35	\$34,992
								2305 Supv&adm Salaries Total		0.35	\$34,992
								2 - Classified Salaries Total		0.85	\$48,583
								3010 Title I-Basic Grant Low Income Total		0.85	\$48,583
					3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	ISS	2105 Instraides Salaries		0.80	\$37,491
								2105 Instraides Salaries Total		0.80	\$37,491
								2 - Classified Salaries Total		0.80	\$37,491
								3310 Se-idea Basic Grant PI94-142 Total		0.80	\$37,491
					6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	TCHR STR ENG	0.20	\$13,349
									TCHR STR ENG	0.40	\$30,463
								1105 Teachers Salaries Total		0.60	\$43,812
								1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$20,545
								1119 Teacher On Spec Assin School Total		0.20	\$20,545
								1 - Certificated Salaries Total		0.80	\$64,357
								2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25
2305 Supv&adm Salaries Total		0.25	\$24,994								
2405 Clerical Salaries	CASE MGR20	1.00	\$58,234								
2405 Clerical Salaries Total		1.00	\$58,234								
2 - Classified Salaries Total		1.25	\$83,229								
6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.05				\$147,586			
			TCHR SDC SEV	1.00	\$100,188						
			1105 Teachers Salaries Total	3.00	\$212,519						
			1 - Certificated Salaries Total		3.00	\$312,707					
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$89,311				
				2105 Instraides Salaries Total		3.20	\$89,311				
2 - Classified Salaries Total		3.20	\$89,311								
6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$53,395						
			1105 Teachers Salaries Total		0.80	\$53,395					
			1 - Certificated Salaries Total		0.80	\$53,395					
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$47,437				
2205 Classsuppt Salaries Total		1.00		\$47,437							
2 - Classified Salaries Total		1.00	\$47,437								
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.80	\$100,832						
			1105 Teachers Salaries Total		1.00	\$62,695					
			1 - Certificated Salaries Total		1.00	\$62,695					
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,608				
2105 Instraides Salaries Total		0.80		\$23,608							
2 - Classified Salaries Total		0.80	\$23,608								
3214 ESSER III Learning Loss		1.80	\$86,304 <sup>3</sup>								
3214 ESSER III Learning Loss Total		1.80	\$86,304 <sup>3</sup>								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Elementary School	101 Allendale	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$43,541				
						2105 Instraides Salaries Total		1.60	\$43,541				
							<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$43,541</b>			
		7435 Learning Recovery Emergency Total							1.60	\$43,541			
							<b>Restricted Total</b>		<b>15.10</b>	<b>\$866,354</b>			
		101 Allendale Total	102 Bella Vista	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,248,651			
							1105 Teachers Salaries Total		15.00	\$1,248,651			
							1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266			
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266			
							<b>1 - Certificated Salaries Total</b>		<b>16.00</b>	<b>\$1,377,917</b>			
							<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,667		
								2205 Classsuppt Salaries Total		0.50	\$14,667		
								2405 Clerical Salaries	ADMNASST220	1.00	\$61,177		
								2405 Clerical Salaries Total		1.00	\$61,177		
								2905 Otherclass Salaries	NOON SUP	0.40	\$9,329		
								2905 Otherclass Salaries Total		0.40	\$9,329		
							<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$85,172</b>			
		0000 General Purpose-unrestricted Total							17.90	\$1,463,089			
		0002 Unrestricted Supplemental					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$65,927		
								1105 Teachers Salaries Total		0.60	\$65,927		
								1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$8,272		
								1119 Teacher On Spec Assin School Total		0.10	\$8,272		
							<b>1 - Certificated Salaries Total</b>		<b>0.70</b>	<b>\$74,199</b>			
							<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,666		
								2205 Classsuppt Salaries Total		0.50	\$14,666		
								2305 Supv&adm Salaries	PM COMMU SCH	0.45	\$29,821		
								2305 Supv&adm Salaries Total		0.45	\$29,821		
							<b>2 - Classified Salaries Total</b>		<b>0.95</b>	<b>\$44,487</b>			
		0002 Unrestricted Supplemental Total							1.65	\$118,686			
		0004 Central Concentration					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$19,881		
								2305 Supv&adm Salaries Total		0.30	\$19,881		
							<b>2 - Classified Salaries Total</b>		<b>0.30</b>	<b>\$19,881</b>			
		0004 Central Concentration Total							0.30	\$19,881			
							<b>Unrestricted Total</b>		<b>19.85</b>	<b>\$1,601,656</b>			
							<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$74,445
									1119 Teacher On Spec Assin School Total		0.90	\$74,445	
							<b>1 - Certificated Salaries Total</b>		<b>0.90</b>	<b>\$74,445</b>			
		3010 Title I-Basic Grant Low Income Total							0.90	\$74,445			
		3218 ELO ESSER III St Resv Emergncy					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$34,276		
								2105 Instraides Salaries Total		1.60	\$34,276		
					<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$34,276</b>					
3218 ELO ESSER III St Resv Emergncy Total							1.60	\$34,276					
3310 Se-idea Basic Grant PI94-142					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$26,723				
						2105 Instraides Salaries Total		0.80	\$26,723				
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$26,723</b>					
3310 Se-idea Basic Grant PI94-142 Total							0.80	\$26,723					
6332 CCSPP Implementation Grant					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$12,816				
						1105 Teachers Salaries Total		0.20	\$12,816				
					<b>1 - Certificated Salaries Total</b>		<b>0.20</b>	<b>\$12,816</b>					
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.40	\$10,690				
						2105 Instraides Salaries Total		0.40	\$10,690				
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$16,567				
						2305 Supv&adm Salaries Total		0.25	\$16,567				
						2405 Clerical Salaries	LIA FAM PAR	1.00	\$45,716				
						2405 Clerical Salaries Total		1.00	\$45,716				
					<b>2 - Classified Salaries Total</b>		<b>1.65</b>	<b>\$72,973</b>					
6332 CCSPP Implementation Grant Total							1.85	\$85,789					
6500 Special Education					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$65,244				
							TCHR SDC NON	2.00	\$162,545				
							TCHR SDC SEV	2.00	\$142,788				
						1105 Teachers Salaries Total		5.00	\$370,577				
					<b>1 - Certificated Salaries Total</b>		<b>5.00</b>	<b>\$370,577</b>					
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA SPED	0.80	\$23,852				
							ISS	0.80	\$36,525				
							PARA EDUCAT	3.20	\$103,163				
						2105 Instraides Salaries Total		4.80	\$163,540				
					<b>2 - Classified Salaries Total</b>		<b>4.80</b>	<b>\$163,540</b>					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account										
								Sum of FTE Auth Accum											
01 General Fund	Elementary School	102 Bella Vista	Restricted	6500 Special Education Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	9.80	\$534,117										
								1.40	\$141,454										
								1.40	\$141,454										
								<b>1.40</b>	<b>\$141,454</b>										
								1.40	\$141,454										
								9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.00	\$62,695						
												1.00	\$62,695						
								<b>1.00</b>	<b>\$62,695</b>										
								3214 ESSER III Learning Loss Total 7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	1.00	\$62,695						
												0.80	\$19,438						
								<b>2.00</b>	<b>\$19,438</b>										
								7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80	\$19,438						
												<b>0.80</b>	<b>\$19,438</b>						
								<b>18.15</b>	<b>\$978,936</b>										
								102 Bella Vista Total 103 Brookfield	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	TCHR STR ENG PRIN ELEM LG	6.00	\$289,690				
														6.00	\$289,690				
														1.00	\$129,266				
														1.00	\$129,266				
														<b>7.00</b>	<b>\$418,956</b>				
														2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	2 - Classified Salaries	2205 Classsuppt Salaries 2405 Clerical Salaries	ATTEND SP ADMNASST120	0.50	\$5,673
																		0.50	\$5,673
														1.00	\$200				
														1.00	\$200				
														0.40	\$11,283				
														0.40	\$11,283				
		<b>1.90</b>	<b>\$17,156</b>																
		0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	8.90	\$436,113												
						0.40	\$43,951												
		<b>0.40</b>	<b>\$43,951</b>																
		0002 Unrestricted Supplemental Total 0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	0.40	\$27,096												
						0.40	\$27,096												
		<b>0.40</b>	<b>\$27,096</b>																
		0.40	\$27,096																
		<b>9.70</b>	<b>\$507,160</b>																
		0004 Central Concentration Total	Unrestricted Total			0.40	\$27,096												
						<b>0.40</b>	<b>\$27,096</b>												
		Restricted	3010 Title I-Basic Grant Low Income	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	0.30	\$32,964												
						0.30	\$32,964												
		<b>0.30</b>	<b>\$32,964</b>																
		3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	0.60	\$40,644												
						0.60	\$40,644												
		<b>0.60</b>	<b>\$40,644</b>																
		0.60	\$40,644																
		6332 CCSPP Implementation Grant Total 6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$9,567												
						0.80	\$9,567												
		<b>0.80</b>	<b>\$9,567</b>																
		0.80	\$9,567																
		6500 Special Education Total 7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA 11M 12P	1.00	\$98,404												
						1.00	\$98,404												
		<b>1.00</b>	<b>\$98,404</b>																
7812 Early Literacy Support Block Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	1.00	\$98,404														
				0.30	\$32,964														
<b>0.30</b>	<b>\$32,964</b>																		
9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	LIBRARY TECH	1.00	\$15,487														
				1.00	\$15,487														
<b>1.00</b>	<b>\$15,487</b>																		
1.30	\$48,450																		
3214 ESSER III Learning Loss Total 7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.00	\$62,695														
				1.00	\$62,695														
<b>1.00</b>	<b>\$62,695</b>																		
7435 Learning Recovery Emergency Total	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	1.00	\$62,695														
				0.80	\$23,527														
<b>0.80</b>	<b>\$23,527</b>																		
0.80	\$23,527																		
<b>0.80</b>	<b>\$23,527</b>																		

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Elementary School	103 Brookfield 103 Brookfield Total 105 Burckhalter	<b>Restricted Total</b>						<b>5.80</b>	<b>\$316,252</b>		
			<b>Unrestricted</b>	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	15.50	\$823,412			
						1105 Teachers Salaries Total		8.00	\$737,176			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439			
						<b>1 - Certificated Salaries Total</b>		<b>9.00</b>	<b>\$864,615</b>			
						<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$14,935		
							2205 Classsuppt Salaries Total		0.50	\$14,935		
							2405 Clerical Salaries	ADMNASST120	1.00	\$55,717		
							2405 Clerical Salaries Total		1.00	\$55,717		
							2905 Otherclass Salaries	NOON SUP	0.40	\$7,590		
							2905 Otherclass Salaries Total		0.40	\$7,590		
							<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$78,242</b>		
						0000 General Purpose-unrestricted Total				10.90	\$942,857	
						0002 Unrestricted Supplemental		<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA 10P	0.35	\$32,776
									1119 Teacher On Spec Assin School Total		0.35	\$32,776
								<b>1 - Certificated Salaries Total</b>		<b>0.35</b>	<b>\$32,776</b>	
						0002 Unrestricted Supplemental Total				0.35	\$32,776	
						0004 Central Concentration		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$49,445
									1105 Teachers Salaries Total		0.45	\$49,445
								<b>1 - Certificated Salaries Total</b>		<b>0.45</b>	<b>\$49,445</b>	
						0004 Central Concentration Total				0.45	\$49,445	
						0006 S&C Carryover		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	1.00	\$32,909
									1105 Teachers Salaries Total		1.00	\$32,909
								<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$32,909</b>	
						0006 S&C Carryover Total				1.00	\$32,909	
						0120 BlackThrivingCommunity		<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$56,781
									1119 Teacher On Spec Assin School Total		1.00	\$56,781
								<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$56,781</b>	
						0120 BlackThrivingCommunity Total				1.00	\$56,781	
						<b>Unrestricted Total</b>				<b>13.70</b>	<b>\$1,114,768</b>	
						<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA 10P	0.45	\$42,141
									1119 Teacher On Spec Assin School Total		0.45	\$42,141
								<b>1 - Certificated Salaries Total</b>		<b>0.45</b>	<b>\$42,141</b>	
						3010 Title I-Basic Grant Low Income Total				0.45	\$42,141	
						3213 ESSER III		<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,744
									2105 Instraides Salaries Total		0.80	\$16,744
								<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$16,744</b>	
						3213 ESSER III Total				0.80	\$16,744	
						6332 CCSPP Implementation Grant		<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$67,740
									2305 Supv&adm Salaries Total		1.00	\$67,740
								<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$67,740</b>	
						6332 CCSPP Implementation Grant Total				1.00	\$67,740	
						6500 Special Education		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	1.00	\$9,651
									1105 Teachers Salaries Total	TCHR SDC SEV	4.00	\$293,204
								<b>1 - Certificated Salaries Total</b>		<b>5.00</b>	<b>\$302,855</b>	
								<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA SPED	0.80	\$23,708
						2105 Instraides Salaries Total	PARA EDUCAT	5.60	\$153,231			
					<b>2 - Classified Salaries Total</b>		<b>6.40</b>	<b>\$176,938</b>				
			6500 Special Education Total				11.40	\$479,794				
			9334 Measure G, Parcel Tax		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$60,433			
						1105 Teachers Salaries Total		0.55	\$60,433			
					<b>1 - Certificated Salaries Total</b>		<b>0.55</b>	<b>\$60,433</b>				
			9334 Measure G, Parcel Tax Total				0.55	\$60,433				
			3214 ESSER III Learning Loss		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	1.00	\$34,482			
						1105 Teachers Salaries Total		1.00	\$34,482			
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$34,482</b>				
			3214 ESSER III Learning Loss Total				1.00	\$34,482				
			7435 Learning Recovery Emergency		<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527			
						2105 Instraides Salaries Total		0.80	\$23,527			
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$23,527</b>				
			7435 Learning Recovery Emergency Total				0.80	\$23,527				
			<b>Restricted Total</b>				<b>16.00</b>	<b>\$724,861</b>				
		105 Burckhalter Total	<b>Unrestricted</b>	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	29.70	\$1,839,629			
		106 Chabot					22.00	\$1,996,369 <sup>6</sup>				



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																						
								Sum of FTE Auth Accum	Sum of Account Amount																					
01 General Fund	Elementary School	106 Chabot	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total		22.00	\$1,996,369																					
						1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.93	\$141,536																					
							PRIN ELEM LG	1.00	\$131,650																					
						1305 Supv, Admin, Instr Coaches Sal Total		2.93	\$273,186																					
						<b>1 - Certificated Salaries Total</b>		<b>24.93</b>	<b>\$2,269,554</b>																					
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487																				
							2205 Classsuppt Salaries Total		0.50	\$18,487																				
							2405 Clerical Salaries	ADMN ASST3	1.00	\$80,947																				
							2405 Clerical Salaries Total		1.00	\$80,947																				
							2905 Otherclass Salaries	NOON SUP	0.50	\$8,866																				
							2905 Otherclass Salaries Total		0.50	\$8,866																				
							<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$108,300</b>																				
							0000 General Purpose-unrestricted Total		26.93	\$2,377,854																				
							0002 Unrestricted Supplemental																							
							1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.20	\$12,909																			
						1105 Teachers Salaries Total			0.20	\$12,909																				
						1119 Teacher On Spec Assin School		TSA CLA 10M	0.56	\$38,221																				
						1119 Teacher On Spec Assin School Total			0.56	\$38,221																				
						1305 Supv, Admin, Instr Coaches Sal		AP ELEM	0.07	\$7,812																				
						1305 Supv, Admin, Instr Coaches Sal Total			0.07	\$7,812																				
						<b>1 - Certificated Salaries Total</b>			<b>0.83</b>	<b>\$58,942</b>																				
						0002 Unrestricted Supplemental Total			0.83	\$58,942																				
						0004 Central Concentration																								
						2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487																			
							2205 Classsuppt Salaries Total		0.50	\$18,487																				
						<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$18,487</b>																					
						0004 Central Concentration Total		0.50	\$18,487																					
						<b>Unrestricted Total</b>		<b>28.26</b>	<b>\$2,455,283</b>																					
						Restricted			3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$94,298																
												PARA EDUCAT	0.80	\$9,659																
											2105 Instraides Salaries Total		3.20	\$103,957																
											<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$103,957</b>																
											3310 Se-idea Basic Grant PI94-142 Total		3.20	\$103,957																
											6266 Educator Effectiveness	6266 Educator Effectiveness Total	6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$8,190												
															1119 Teacher On Spec Assin School Total		0.12	\$8,190												
															<b>1 - Certificated Salaries Total</b>		<b>0.12</b>	<b>\$8,190</b>												
															6500 Special Education Total		0.12	\$8,190												
											1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$153,802	TCHR SDC NON	1.00	\$93,646												
																			TCHR SDC SEV	2.00	\$137,653									
																						1105 Teachers Salaries Total		5.00	\$385,101					
<b>1 - Certificated Salaries Total</b>		<b>5.00</b>	<b>\$385,101</b>																											
2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$54,451	PARA EDUCAT																	4.80	\$134,124							
																								2105 Instraides Salaries Total	6.40	\$188,576				
																											<b>2 - Classified Salaries Total</b>		<b>6.40</b>	<b>\$188,576</b>
																											6500 Special Education Total		11.40	\$573,677
7426 Expanded Learning Opp Para																														
2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,816	2105 Instraides Salaries Total																	0.80	\$22,816							
											<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$22,816</b>																
						7426 Expanded Learning Opp Para Total		0.80	\$22,816																					
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,502	TCHR STR ENG	0.20	\$12,989																	
1105 Teachers Salaries Total	1.20	\$110,491																												
			<b>1 - Certificated Salaries Total</b>		<b>1.20</b>									<b>\$110,491</b>																
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH									0.50	\$20,735	2205 Classsuppt Salaries Total	0.50	\$20,735												
																			<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$20,735</b>								
																			9334 Measure G, Parcel Tax Total		1.70	\$131,227								
																			9337 PTA LOCAL SCHOOLS											
			1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV									0.30	\$19,363	TCHR STR ENG	0.30	\$19,483												
																			1105 Teachers Salaries Total	0.60	\$38,846									
																						1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$31,591					
						1119 Teacher On Spec Assin School Total	0.12	\$31,591																						
<b>1 - Certificated Salaries Total</b>		<b>0.72</b>							<b>\$70,437</b>																					
9337 PTA LOCAL SCHOOLS Total		0.72							\$70,437																					
1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP							2.00	\$122,256	1105 Teachers Salaries Total	2.00	\$122,256																	
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>														<b>\$122,256</b>								
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH														1.00	\$83,904							
																								<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$83,904</b>			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth	Accum
01 General Fund	Elementary School	106 Chabot	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries Total		1.00	\$83,904
				3214 ESSER III Learning Loss Total	2 - Classified Salaries Total		1.00	\$83,904	
							3.00	\$206,160	
							20.94	\$1,116,463	
					49.20	\$3,571,746			
					2.00	\$142,788			
					11.00	\$788,201			
					13.00	\$930,988			
					1.00	\$129,266			
					1.00	\$129,266			
					14.00	\$1,060,254			
					0.50	\$18,433			
					0.50	\$18,433			
					1.00	\$45,046			
					1.00	\$45,046			
					0.40	\$11,769			
					0.40	\$11,769			
					1.90	\$75,249			
					15.90	\$1,135,503			
					0.25	\$19,590			
					0.70	\$23,037			
					0.95	\$42,626			
					0.90	\$97,089			
					0.90	\$97,089			
					1.85	\$139,716			
					0.20	\$6,854			
					0.20	\$6,854			
					0.20	\$6,854			
					2.05	\$146,570			
					0.50	\$51,937			
					0.50	\$51,937			
					0.50	\$51,937			
					0.40	\$19,263			
					0.40	\$19,263			
					0.40	\$19,263			
					0.90	\$71,200			
					18.85	\$1,353,273			
					0.55	\$60,053			
					0.55	\$60,053			
					0.55	\$60,053			
			1.60	\$11,613					
			1.60	\$11,613					
			1.60	\$11,613					
			0.40	\$19,263					
			0.40	\$19,263					
			0.80	\$16,492					
			0.80	\$16,492					
			1.20	\$35,755					
			1.20	\$35,755					
			1.00	\$50,316					
			2.00	\$154,724					
			3.00	\$205,040					
			3.00	\$205,040					
			3.00	\$205,040					
			0.75	\$58,770					
			0.75	\$58,770					
			0.75	\$58,770					
			1.00	\$36,188					
			1.00	\$36,188					
			1.00	\$36,188					
			1.75	\$94,958					
			1.00	\$47,021					
			1.00	\$47,021					
			1.00	\$47,021					
			1.00	\$47,021					
			0.85	\$91,243 <sup>8</sup>					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Elementary School	107 East Oakland Pride	Restricted	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.85	\$91,243			
				6211 Lit Coach & Read Specialist Total	1 - Certificated Salaries Total			0.85	\$91,243			
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$69,835			
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$69,835			
				7435 Learning Recovery Emergency Total				3.20	\$69,835			
				Restricted Total				32.00	\$1,968,792			
				107 East Oakland Pride Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878	
				108 Cleveland		0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,239,993	
						1105 Teachers Salaries Total			16.00	\$1,349,871		
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139		
						1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139		
						1 - Certificated Salaries Total			17.00	\$1,476,011		
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$6,529		
						2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$6,529		
						2405 Clerical Salaries	ADMNAST1B20		1.00	\$56,401		
						2405 Clerical Salaries Total			1.00	\$56,401		
						2905 Otherclass Salaries	NOON SUP		0.40	\$5,516		
						2905 Otherclass Salaries Total			0.40	\$5,516		
						2 - Classified Salaries Total			1.90	\$68,445		
						0000 General Purpose-unrestricted Total			18.90	\$1,544,456		
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$25,078	
						0002 Unrestricted Supplemental				0.25	\$25,174	
						1105 Teachers Salaries Total			0.65	\$50,252		
						1119 Teacher On Spec Assin School	TSA 10P		0.50	\$45,629		
						1119 Teacher On Spec Assin School Total			0.50	\$45,629		
						1 - Certificated Salaries Total			1.15	\$95,882		
						0002 Unrestricted Supplemental Total			1.15	\$95,882		
						Unrestricted Total			20.05	\$1,640,338		
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629
						Restricted	3010 Title I-Basic Grant Low Income		1119 Teacher On Spec Assin School Total		0.50	\$45,629
						Restricted	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			0.50	\$45,629
						Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$82,716
						Restricted	6500 Special Education		1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$89,759
						Restricted	6500 Special Education		1105 Teachers Salaries Total		2.00	\$172,475
						Restricted	6500 Special Education Total	1 - Certificated Salaries Total			2.00	\$172,475
						Restricted	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$69,840
						Restricted	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$99,424
						Restricted	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries Total		4.80	\$169,264
						Restricted	7426 Expanded Learning Opp Para Total	2 - Classified Salaries Total			4.80	\$169,264
						Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,374
	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries Total			0.80	\$22,374				
	Restricted	9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total				0.80	\$22,374				
	Unrestricted	1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG	0.75	\$75,523				
	Unrestricted	1105 Teachers Salaries Total	1 - Certificated Salaries Total				0.75	\$75,523				
	Unrestricted	2205 Classsuppt Salaries	2 - Classified Salaries	2205 Classsuppt Salaries Total		LIBRARY TECH	1.00	\$49,838				
	Unrestricted	2205 Classsuppt Salaries Total	2 - Classified Salaries Total				1.00	\$49,838				
	Unrestricted	9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total			1.00	\$49,838					
	Unrestricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.75	\$125,361					
	Unrestricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$56,965					
	Unrestricted	3214 ESSER III Learning Loss	1 - Certificated Salaries Total			1.00	\$56,965					
	Unrestricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$83,123					
	Unrestricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries Total		1.00	\$83,123					
	Unrestricted	3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			1.00	\$83,123					
	Unrestricted	3214 ESSER III Learning Loss Total				2.00	\$140,088					
	Unrestricted Total					31.90	\$2,315,530					
	108 Cleveland Total	111 Crocker Highlands	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00	\$1,363,068			
	1105 Teachers Salaries Total						17.00	\$1,363,068				
	1119 Teacher On Spec Assin School					TSA CLA 10M	0.05	\$4,682				
	1119 Teacher On Spec Assin School Total						0.05	\$4,682				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Elementary School	111 Crocker Highlands	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139		
					1 - Certificated Salaries Total			18.05	\$1,493,889		
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$9,267		
						2205 Classsuppt Salaries Total		0.50	\$9,267		
						2405 Clerical Salaries	ADMNASST120	1.00	\$55,993		
						2405 Clerical Salaries Total		1.00	\$55,993		
						2905 Otherclass Salaries	NOON SUP	0.50	\$8,976		
						2905 Otherclass Salaries Total		0.50	\$8,976		
					2 - Classified Salaries Total			2.00	\$74,236		
						0000 General Purpose-unrestricted Total		20.05	\$1,568,125		
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,459
								1119 Teacher On Spec Assin School Total		0.40	\$37,459
					1 - Certificated Salaries Total			0.40	\$37,459		
						0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$12,472
						0004 Central Concentration		1105 Teachers Salaries Total		0.50	\$12,472
					1 - Certificated Salaries Total			0.50	\$12,472		
						0004 Central Concentration Total		0.50	\$12,472		
					Unrestricted Total			20.95	\$1,618,056		
					Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,563
								2105 Instraides Salaries Total		2.40	\$84,563
					2 - Classified Salaries Total			2.40	\$84,563		
						3310 Se-idea Basic Grant PI94-142 Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$80,048
						6500 Special Education		1105 Teachers Salaries Total		1.00	\$80,048
					1 - Certificated Salaries Total			1.00	\$80,048		
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2105 Instraides Salaries Total		0.80	\$36,433
					2 - Classified Salaries Total			0.80	\$36,433		
						6500 Special Education Total		1.80	\$116,481		
						7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,747
								2105 Instraides Salaries Total		0.80	\$16,747
					2 - Classified Salaries Total			0.80	\$16,747		
						7426 Expanded Learning Opp Para Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$77,303
						9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		0.85	\$77,303
					1 - Certificated Salaries Total			0.85	\$77,303		
						9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$58,313
						3214 ESSER III Learning Loss		1105 Teachers Salaries Total		1.00	\$58,313
					1 - Certificated Salaries Total			1.00	\$58,313		
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH10	2305 Supv&adm Salaries Total		1.00	\$0
					2 - Classified Salaries Total			1.00	\$0		
						3214 ESSER III Learning Loss Total		3.00	\$118,605		
Restricted Total			8.85	\$413,698							
	111 Crocker Highlands Total		29.80	\$2,031,754							
	112 Greenleaf Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	13.00	\$813,104			
						TCHR ED ENHN	0.10	\$7,616			
						TCHR STR ENG	6.00	\$497,533			
						1105 Teachers Salaries Total	19.10	\$1,318,252			
						1119 Teacher On Spec Assin School	6.00	\$463,865			
						1119 Teacher On Spec Assin School Total	6.00	\$463,865			
						1305 Supv, Admin, Instr Coaches Sal	1.00	\$104,500			
						1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$104,500			
1 - Certificated Salaries Total							26.10	\$1,886,618			
2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	2205 Classsuppt Salaries Total		1.00	\$11,346					
	2405 Clerical Salaries	ADMNAST1B20	2405 Clerical Salaries Total		1.00	\$43,579					
	2405 Clerical Salaries Total		2905 Otherclass Salaries	NOON SUP	1.00	\$43,579					
	2905 Otherclass Salaries		2905 Otherclass Salaries Total		0.60	\$16,817					
2 - Classified Salaries Total			0.60	\$16,817							
	0000 General Purpose-unrestricted Total		28.70	\$1,958,361							
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$36,404					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Elementary School	112 Greenleaf Elementary	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$36,404					
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.75	\$46,645					
						1119 Teacher On Spec Assin School Total		0.75	\$46,645					
					1 - Certificated Salaries Total			1.75	\$83,048					
					0002 Unrestricted Supplemental Total			1.75	\$83,048					
						0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$33,718			
							1119 Teacher On Spec Assin School Total		0.40	\$33,718				
							1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$110,308				
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308				
					1 - Certificated Salaries Total				1.40	\$144,026				
					2 - Classified Salaries		2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$12,897				
							2205 Classsuppt Salaries Total		1.00	\$12,897				
							2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$101,277				
							2305 Supv&adm Salaries Total		1.00	\$101,277				
							2405 Clerical Salaries	OUT CONSULT	0.75	\$40,141				
							2405 Clerical Salaries Total		0.75	\$40,141				
						2 - Classified Salaries Total			2.75	\$154,315				
								4.15	\$298,341					
				0004 Central Concentration Total			0.40	\$14,053						
					0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$14,053				
						1205 Pupilsuppt Salaries Total		0.40	\$14,053					
				1 - Certificated Salaries Total			0.40	\$14,053						
							0.40	\$14,053						
				0005 Central Supplemental Total			0.40	\$14,053						
				Unrestricted Total			35.00	\$2,353,803						
				Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$46,362	
										1119 Teacher On Spec Assin School Total	TSA CLA 11M	1.00	\$50,019	
									1 - Certificated Salaries Total			1.55	\$96,381	
											1.55	\$96,381		
								3010 Title I-Basic Grant Low Income Total	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	1.00	\$10,583
											2205 Classsuppt Salaries Total		1.00	\$10,583
											2405 Clerical Salaries	OUT CONSULT	0.25	\$13,380
											2405 Clerical Salaries Total		0.25	\$13,380
											2905 Otherclass Salaries	NOON SUP	1.20	\$25,870
											2905 Otherclass Salaries Total		1.20	\$25,870
										2 - Classified Salaries Total			2.45	\$49,832
											2.45	\$49,832		
								6332 CCSPP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$262,794
											1105 Teachers Salaries Total		3.00	\$262,794
								1 - Certificated Salaries Total			3.00	\$262,794		
											1.60	\$51,406		
								2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT	1.60	\$51,406	
										2105 Instraides Salaries Total		1.60	\$51,406	
								2 - Classified Salaries Total			1.60	\$51,406		
											4.60	\$314,200		
								6500 Special Education Total	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$18,184
											1119 Teacher On Spec Assin School Total		0.30	\$18,184
1 - Certificated Salaries Total			0.30					\$18,184						
			0.30					\$18,184						
9283 Salesforce.org Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries					TCHR ED ENHN	1.00	\$63,604				
			1105 Teachers Salaries Total						1.00	\$63,604				
1 - Certificated Salaries Total			1.00					\$63,604						
			1.00	\$63,604										
9332 Measure G1 Parcel Tx Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$68,543								
			1105 Teachers Salaries Total		0.90	\$68,543								
1 - Certificated Salaries Total			0.90	\$68,543										
			1.00	\$17,014										
2 - Classified Salaries		2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$17,014									
		2205 Classsuppt Salaries Total		1.00	\$17,014									
2 - Classified Salaries Total			1.00	\$17,014										
			1.90	\$85,557										
9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$121,683								
			1105 Teachers Salaries Total		2.00	\$121,683								
1 - Certificated Salaries Total			2.00	\$121,683										
			0.80	\$23,527										
2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527									
		2105 Instraides Salaries Total		0.80	\$23,527									
2 - Classified Salaries Total			0.80	\$23,527										
			2.80	\$145,210										
3214 ESSER III Learning Loss Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$38,980								
			2105 Instraides Salaries Total		1.60	\$38,980								
2 - Classified Salaries Total			1.60	\$38,980										
			1.60	\$38,980										

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth	Accum	Amount
01 General Fund	Elementary School	112 Greenleaf Elementary	Restricted	7435 Learning Recovery Emergency Total					1.60	\$38,980
		112 Greenleaf Elementary Total							16.20	\$811,949
		114 Global Family School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		14.00	\$1,359,203
								TCHR STR ENG	3.00	\$247,685
						1105 Teachers Salaries Total		17.00	\$1,606,888	
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$67,049	
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$67,049	
					1 - Certificated Salaries Total			18.00	\$1,673,938	
					2 - Classified Salaries					
						2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$12,025	
						2205 Classssuppt Salaries Total		0.50	\$12,025	
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$68,030	
						2405 Clerical Salaries Total		1.00	\$68,030	
						2905 Otherclass Salaries	NOON SUP	0.50	\$10,345	
						2905 Otherclass Salaries Total		0.50	\$10,345	
					2 - Classified Salaries Total			2.00	\$90,400	
				0000 General Purpose-unrestricted Total					20.00	\$1,764,338
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		0.10	\$20,569
								TCHR ED ENHN	1.05	\$75,501
							TCHR STIP	1.00	\$62,695	
						1105 Teachers Salaries Total		2.15	\$158,766	
						1205 Pupilsuppt Salaries	SOC WRKR	0.10	\$3,291	
						1205 Pupilsuppt Salaries Total		0.10	\$3,291	
					1 - Certificated Salaries Total			2.25	\$162,057	
					2 - Classified Salaries					
						2905 Otherclass Salaries	NOON SUP	0.50	\$9,443	
						2905 Otherclass Salaries Total		0.50	\$9,443	
					2 - Classified Salaries Total			0.50	\$9,443	
				0002 Unrestricted Supplemental Total					2.75	\$171,500
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$91,885
								1119 Teacher On Spec Assin School Total	1.00	\$91,885
					1 - Certificated Salaries Total			1.00	\$91,885	
					2 - Classified Salaries					
						2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$3,831	
						2305 Supv&adm Salaries Total		0.50	\$3,831	
					2 - Classified Salaries Total			0.50	\$3,831	
				0004 Central Concentration Total					1.50	\$95,715
					Unrestricted Total				24.25	\$2,031,553
				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		0.90	\$45,783
								TCHR ED ENHN	0.00	\$0
						1105 Teachers Salaries Total		0.90	\$45,783	
					1 - Certificated Salaries Total			0.90	\$45,783	
					2 - Classified Salaries					
						2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$12,025	
						2205 Classssuppt Salaries Total		0.50	\$12,025	
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$1,915	
						2305 Supv&adm Salaries Total		0.25	\$1,915	
			2 - Classified Salaries Total			0.75	\$13,940			
		3010 Title I-Basic Grant Low Income Total					1.65	\$59,723		
		3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058		
						2105 Instraides Salaries Total	0.80	\$8,058		
			2 - Classified Salaries Total			0.80	\$8,058			
		3218 ELO ESSER III St Resv Emergncy Total					0.80	\$8,058		
		6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$109,878		
						1105 Teachers Salaries Total	1.00	\$109,878		
				1119 Teacher On Spec Assin School	TSA PS 12M	0.05	\$6,411			
				1119 Teacher On Spec Assin School Total		0.05	\$6,411			
				1205 Pupilsuppt Salaries	SOC WRKR	0.40	\$13,164			
				1205 Pupilsuppt Salaries Total		0.40	\$13,164			
			1 - Certificated Salaries Total			1.45	\$129,453			
			2 - Classified Salaries							
				2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$56,268			
				2205 Classssuppt Salaries Total		1.00	\$56,268			
				2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$1,915			
				2305 Supv&adm Salaries Total		0.25	\$1,915			
			2 - Classified Salaries Total			1.25	\$58,183			
		6332 CCSPP Implementation Grant Total					2.70	\$187,636		
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$99,442		
						TCHR SDC NON	2.00	\$178,257		
				1105 Teachers Salaries Total		4.00	\$277,699			
			1 - Certificated Salaries Total			4.00	\$277,699			
			2 - Classified Salaries							
				2105 Instraides Salaries	PARA EDUCAT	2.40	\$73,170 <sup>2</sup>			



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth	Accum	Amount			
01 General Fund	Elementary School	114 Global Family School	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		2.40	\$73,170				
					2 - Classified Salaries Total			2.40	\$73,170				
				6500 Special Education Total				6.40	\$350,868				
				7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944				
						1105 Teachers Salaries Total		1.00	\$24,944				
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$51,634				
						1119 Teacher On Spec Assin School Total		0.80	\$51,634				
							1 - Certificated Salaries Total		1.80	\$76,578			
						7812 Early Literacy Support Block Total			1.80	\$76,578			
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95	\$70,289		
								1105 Teachers Salaries Total		0.95	\$70,289		
							1 - Certificated Salaries Total		0.95	\$70,289			
							2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$26,416		
								2205 Classsuppt Salaries Total		1.00	\$26,416		
							2 - Classified Salaries Total		1.00	\$26,416			
						9334 Measure G, Parcel Tax Total				1.95	\$96,705		
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
								1105 Teachers Salaries Total		1.00	\$62,695		
							1 - Certificated Salaries Total		1.00	\$62,695			
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$34,036		
								2305 Supv&adm Salaries Total		1.00	\$34,036		
							2 - Classified Salaries Total		1.00	\$34,036			
						3214 ESSER III Learning Loss Total				2.00	\$96,731		
						6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.95	\$121,804		
								1119 Teacher On Spec Assin School Total		0.95	\$121,804		
							1 - Certificated Salaries Total		0.95	\$121,804			
						6211 Lit Coach & Read Specialist Total				0.95	\$121,804		
						7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$16,116		
								2105 Instraides Salaries Total		1.60	\$16,116		
							2 - Classified Salaries Total		1.60	\$16,116			
						7435 Learning Recovery Emergency Total				1.60	\$16,116		
							<b>Restricted Total</b>				<b>19.85</b>	<b>\$1,014,220</b>	
						114 Global Family School Total					44.10	\$3,045,773	
						115 Emerson Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,074,977
										1105 Teachers Salaries Total		13.00	\$1,074,977
										1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
										1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
									1 - Certificated Salaries Total		14.00	\$1,201,116	
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,361
											RECESS COACH	0.15	\$3,570
										2205 Classsuppt Salaries Total		0.65	\$21,931
										2405 Clerical Salaries	ADMNASST120	1.00	\$55,717
										2405 Clerical Salaries Total		1.00	\$55,717
										2905 Otherclass Salaries	NOON SUP	0.52	\$12,375
										2905 Otherclass Salaries Total		0.52	\$12,375
					2 - Classified Salaries Total		2.17	\$90,023					
		0000 General Purpose-unrestricted Total					16.17	\$1,291,139					
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$32,272					
				1105 Teachers Salaries Total		0.50	\$32,272						
			1 - Certificated Salaries Total			0.50	\$32,272						
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,361					
					RECESS COACH		0.45	\$10,711					
					2205 Classsuppt Salaries Total		0.95	\$29,072					
					2305 Supv&adm Salaries	PM COM SCH11	0.45	\$44,301					
					2305 Supv&adm Salaries Total		0.45	\$44,301					
			2 - Classified Salaries Total			1.40	\$73,373						
		0002 Unrestricted Supplemental Total				1.90	\$105,645						
		0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.30	\$27,020					
				2305 Supv&adm Salaries Total		0.30	\$27,020						
			2 - Classified Salaries Total			0.30	\$27,020						
		0004 Central Concentration Total				0.30	\$27,020						
			<b>Unrestricted Total</b>				<b>18.37</b>	<b>\$1,423,804</b>					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695				
						1105 Teachers Salaries Total		1.00	\$62,695				
					1 - Certificated Salaries Total		1.00	\$62,695					
				3010 Title I-Basic Grant Low Income Total			1.00	\$62,695					
				3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,528				
						2105 Instraides Salaries Total		0.80	\$23,528				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Elementary School	115 Emerson Elementary	Restricted	3218 ELO ESSER III St Resv Emergncy	<b>2 - Classified Salaries Total</b>			0.80	\$23,528				
				3218 ELO ESSER III St Resv Emergncy Total			0.80	\$23,528					
				3310 Se-idea Basic Grant PI94-142		2105 Instraides Salaries	ISS	2.40	\$91,253				
						2105 Instraides Salaries Total		2.40	\$91,253				
								<b>2 - Classified Salaries Total</b>				2.40	\$91,253
				3310 Se-idea Basic Grant PI94-142 Total								2.40	\$91,253
				6332 CCSPP Implementation Grant		1 - Certificated Salaries	1105 Teachers Salaries	NOON SUP	0.21	\$4,178			
												0.25	\$18,746
												0.46	\$22,923
												0.46	\$22,923
				6332 CCSPP Implementation Grant Total		<b>1 - Certificated Salaries Total</b>						1.00	\$103,874
				6500 Special Education		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$173,661			
								TCHR SDC NON	2.00	\$148,454			
								TCHR SDC SEV	5.00	\$425,989			
									5.00	\$425,989			
									3.20	\$111,169			
									2.40	\$40,409			
									5.60	\$151,578			
									<b>5.60</b>	<b>\$151,578</b>			
				6500 Special Education Total		<b>2 - Classified Salaries Total</b>						10.60	\$577,567
				9334 Measure G, Parcel Tax		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$53,291			
									0.85	\$53,291			
									<b>0.85</b>	<b>\$53,291</b>			
									1.00	\$49,838			
									1.00	\$49,838			
									<b>1.00</b>	<b>\$49,838</b>			
				9334 Measure G, Parcel Tax Total		<b>2 - Classified Salaries Total</b>						1.85	\$103,130
				3214 ESSER III Learning Loss		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695			
									1.00	\$62,695			
									1.00	\$6,201			
									1.00	\$6,201			
									<b>2.00</b>	<b>\$68,897</b>			
				3214 ESSER III Learning Loss Total		<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	1.60	\$29,548			
				7435 Learning Recovery Emergency			2105 Instraides Salaries Total		1.60	\$29,548			
									<b>1.60</b>	<b>\$29,548</b>			
				7435 Learning Recovery Emergency Total		<b>2 - Classified Salaries Total</b>			1.60	\$29,548			
									<b>20.71</b>	<b>\$979,541</b>			
									39.08	\$2,403,344			
				115 Emerson Elementary Total		<b>Restricted Total</b>			4.00	\$401,642			
				116 Franklin		Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	15.00	\$1,420,217	
												19.00	\$1,821,859
												1.00	\$129,266
												1.00	\$129,266
							<b>20.00</b>	<b>\$1,951,126</b>					
							0.50	\$18,640					
							0.50	\$18,640					
							1.00	\$61,145					
							1.00	\$61,145					
							0.50	\$10,754					
							0.50	\$10,754					
							<b>2.00</b>	<b>\$90,539</b>					
0000 General Purpose-unrestricted Total							22.00	\$2,041,664					
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$68,235								
				0.80	\$68,235								
				0.10	\$10,988								
				0.10	\$10,988								
				0.05	\$4,875								
				0.05	\$4,875								
				<b>0.95</b>	<b>\$84,098</b>								
				0.25	\$24,994								
				0.25	\$24,994								
				0.80	\$26,371								
				0.80	\$26,371								
				0.59	\$9,216								
				0.59	\$9,216								
				<b>1.64</b>	<b>\$60,581</b>								



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Elementary School	116 Franklin	Unrestricted	0002 Unrestricted Supplemental Total				2.59	\$144,679			
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$100,661			
						1119 Teacher On Spec Assin School Total		1.00	\$100,661			
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$100,661</b>			
						0004 Central Concentration Total			1.00	\$100,661		
						<b>Unrestricted Total</b>			<b>25.59</b>	<b>\$2,287,005</b>		
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$43,951
							1119 Teacher On Spec Assin School Total		0.40	\$43,951		
								<b>1 - Certificated Salaries Total</b>		<b>0.40</b>	<b>\$43,951</b>	
								<b>2 - Classified Salaries</b>				
									2105 Instraides Salaries	IA BI	0.80	\$26,611
									2105 Instraides Salaries Total		0.80	\$26,611
									2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,640
									2205 Classsuppt Salaries Total		0.50	\$18,640
								<b>2 - Classified Salaries Total</b>		<b>1.30</b>	<b>\$45,251</b>	
							3010 Title I-Basic Grant Low Income Total				1.70	\$89,202
							3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$30,742
									2105 Instraides Salaries Total		1.20	\$30,742
								<b>2 - Classified Salaries Total</b>		<b>1.20</b>	<b>\$30,742</b>	
							3218 ELO ESSER III St Resv Emergncy Total				1.20	\$30,742
							3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$22,298
									2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$36,433
								<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$58,730</b>	
							3310 Se-idea Basic Grant PI94-142 Total				1.60	\$58,730
							6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$45,722
									1119 Teacher On Spec Assin School Total		0.50	\$45,722
									1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$71,407
									1205 Pupilsuppt Salaries Total		0.80	\$71,407
								<b>1 - Certificated Salaries Total</b>		<b>1.30</b>	<b>\$117,129</b>	
								<b>2 - Classified Salaries</b>				
									2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983
									2305 Supv&adm Salaries Total		0.75	\$74,983
								<b>2 - Classified Salaries Total</b>		<b>0.75</b>	<b>\$74,983</b>	
							6332 CCSPP Implementation Grant Total				2.05	\$192,112
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$104,374
										TCHR SDC NON	1.00	\$63,604
										TCHR SDC SEV	2.00	\$110,764
								<b>1 - Certificated Salaries Total</b>		<b>4.00</b>	<b>\$278,742</b>	
								<b>2 - Classified Salaries</b>				
									2105 Instraides Salaries	IA SPED	0.80	\$23,918
									2105 Instraides Salaries Total	PARA EDUCAT	4.80	\$169,254
								<b>2 - Classified Salaries Total</b>		<b>5.60</b>	<b>\$193,172</b>	
							6500 Special Education Total				9.60	\$471,913
							7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$4,440
									2105 Instraides Salaries Total		0.40	\$4,440
								<b>2 - Classified Salaries Total</b>		<b>0.40</b>	<b>\$4,440</b>	
							7426 Expanded Learning Opp Para Total				0.40	\$4,440
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,546			
						1105 Teachers Salaries Total		1.00	\$97,546			
						1205 Pupilsuppt Salaries	LIBRARIAN	0.75	\$73,127			
						1205 Pupilsuppt Salaries Total		0.75	\$73,127			
					<b>1 - Certificated Salaries Total</b>		<b>1.75</b>	<b>\$170,673</b>				
				9334 Measure G, Parcel Tax Total				1.75	\$170,673			
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695			
						1105 Teachers Salaries Total		1.00	\$62,695			
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>				
					<b>2 - Classified Salaries</b>							
						2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,148			
						2105 Instraides Salaries Total		0.80	\$18,148			
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$18,148</b>				
				3214 ESSER III Learning Loss Total				1.80	\$80,843			
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$28,818			
						2105 Instraides Salaries Total		1.20	\$28,818			
					<b>2 - Classified Salaries Total</b>		<b>1.20</b>	<b>\$28,818</b>				
				7435 Learning Recovery Emergency Total				1.20	\$28,818			
			<b>Restricted Total</b>					<b>21.30</b>	<b>\$1,127,473</b>			
		116 Franklin Total						46.89	\$3,414,479			
		117 Fruitvale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$96,123			
							TCHR STR ENG	9.00	\$653,123			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Elementary School	117 Fruitvale	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total		10.00	\$749,246		
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
						<b>1 - Certificated Salaries Total</b>		<b>11.00</b>	<b>\$878,512</b>		
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$9,930	
							2205 Classsuppt Salaries Total		0.50	\$9,930	
							2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,717	
							2405 Clerical Salaries Total		1.00	\$55,717	
							2905 Otherclass Salaries	NOON SUP	0.40	\$11,211	
							2905 Otherclass Salaries Total		0.40	\$11,211	
						<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$76,859</b>		
						0000 General Purpose-unrestricted Total		12.90	\$955,370		
						0002 Unrestricted Supplemental					
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$11,555	
							TCHR STR ENG		0.50	\$16,455	
							1105 Teachers Salaries Total		0.85	\$28,009	
							<b>1 - Certificated Salaries Total</b>		<b>0.85</b>	<b>\$28,009</b>	
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$4,750
							2305 Supv&adm Salaries Total		0.20	\$4,750	
							2905 Otherclass Salaries	NOON SUP	0.80	\$13,341	
							2905 Otherclass Salaries Total		0.80	\$13,341	
							<b>2 - Classified Salaries Total</b>		<b>1.80</b>	<b>\$32,841</b>	
							0002 Unrestricted Supplemental Total		1.85	\$46,100	
						0004 Central Concentration					
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$7,125	
							2305 Supv&adm Salaries Total		0.30	\$7,125	
						<b>2 - Classified Salaries Total</b>		<b>0.30</b>	<b>\$7,125</b>		
						0004 Central Concentration Total		0.30	\$7,125		
						0006 S&C Carryover					
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$64,982	
							1105 Teachers Salaries Total		1.00	\$64,982	
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$64,982</b>		
						0006 S&C Carryover Total		1.00	\$64,982		
						<b>Unrestricted Total</b>		<b>16.05</b>	<b>\$1,073,577</b>		
						<b>Restricted</b>					
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25	\$8,227
								1105 Teachers Salaries Total		0.25	\$8,227
								1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$0
								1119 Teacher On Spec Assin School Total		0.00	\$0
								<b>1 - Certificated Salaries Total</b>		<b>0.25</b>	<b>\$8,227</b>
	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$9,930						
	2205 Classsuppt Salaries Total		0.50	\$9,930							
	<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$9,930</b>							
	3010 Title I-Basic Grant Low Income Total		0.75	\$18,158							
	3182 ESSA: Comp Support & Improvmt										
	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$120,866						
		1119 Teacher On Spec Assin School Total		1.00	\$120,866						
	<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$120,866</b>							
	3182 ESSA: Comp Support & Improvmt Total		1.00	\$120,866							
	3218 ELO ESSER III St Resv Emergncy										
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$36,589						
		2105 Instraides Salaries Total		1.60	\$36,589						
	<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$36,589</b>							
	3218 ELO ESSER III St Resv Emergncy Total		1.60	\$36,589							
	6332 CCSPP Implementation Grant										
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25	\$8,227						
		1105 Teachers Salaries Total		0.25	\$8,227						
	<b>1 - Certificated Salaries Total</b>		<b>0.25</b>	<b>\$8,227</b>							
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$11,875						
	2305 Supv&adm Salaries Total		0.50	\$11,875							
	<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$11,875</b>							
	6332 CCSPP Implementation Grant Total		0.75	\$20,102							
	6500 Special Education										
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	4.00	\$255,807						
		1105 Teachers Salaries Total		4.00	\$255,807						
	<b>1 - Certificated Salaries Total</b>		<b>4.00</b>	<b>\$255,807</b>							
	2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	0.80	\$36,951						
		2105 Instraides Salaries Total		4.80	\$147,595						
	<b>2 - Classified Salaries Total</b>		<b>5.60</b>	<b>\$184,546</b>							
	6500 Special Education Total		9.60	\$440,353							
	9334 Measure G, Parcel Tax										
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$21,459						
		1105 Teachers Salaries Total		0.65	\$21,459						
	<b>1 - Certificated Salaries Total</b>		<b>0.65</b>	<b>\$21,459</b>							
	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838						
	2205 Classsuppt Salaries Total		1.00	\$49,838							



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																																																																							
								Sum of FTE Auth Accum	Sum of Account Amount																																																																						
01 General Fund	Elementary School	118 Garfield	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,088																																																																						
							TCHR SDC NON	3.00	\$157,597																																																																						
							TCHR SDC SEV	2.00	\$170,304																																																																						
							1105 Teachers Salaries Total	6.00	\$414,990																																																																						
							<b>1 - Certificated Salaries Total</b>	<b>6.00</b>	<b>\$414,990</b>																																																																						
							01 General Fund	Elementary School	118 Garfield	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$195,255																																																															
														2105 Instraides Salaries Total	5.60	\$195,255																																																															
														<b>2 - Classified Salaries Total</b>	<b>5.60</b>	<b>\$195,255</b>																																																															
														6500 Special Education Total	11.60	\$610,244																																																															
														01 General Fund	Elementary School	118 Garfield	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$8,279																																																								
																					TCHR STR ENG	1.00	\$77,659																																																								
																					1105 Teachers Salaries Total	1.10	\$85,938																																																								
																					<b>1 - Certificated Salaries Total</b>	<b>1.10</b>	<b>\$85,938</b>																																																								
																					01 General Fund	Elementary School	118 Garfield	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$49,838																																																	
																												2205 Classssupt Salaries Total	1.00	\$49,838																																																	
																												<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$49,838</b>																																																	
																												9334 Measure G, Parcel Tax Total	2.10	\$135,776																																																	
																												01 General Fund	Elementary School	118 Garfield	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$103,447																																										
																																			1105 Teachers Salaries Total	2.00	\$103,447																																										
																																			<b>1 - Certificated Salaries Total</b>	<b>2.00</b>	<b>\$103,447</b>																																										
																																			01 General Fund	Elementary School	118 Garfield	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$62,046																																			
																																										2105 Instraides Salaries Total	3.20	\$62,046																																			
																																										<b>2 - Classified Salaries Total</b>	<b>3.20</b>	<b>\$62,046</b>																																			
																																										3214 ESSER III Learning Loss Total	3.20	\$62,046																																			
																																										01 General Fund	Elementary School	118 Garfield	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$62,046																												
																																																	2105 Instraides Salaries Total	3.20	\$62,046																												
																																																	<b>2 - Classified Salaries Total</b>	<b>3.20</b>	<b>\$62,046</b>																												
																																																	7435 Learning Recovery Emergency Total	3.20	\$62,046																												
																																																	01 General Fund	Elementary School	118 Garfield Total	Restricted Total	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	52.72	\$3,175,017																					
																																																								1105 Teachers Salaries Total	18.00	\$1,534,690																					
																																																								1305 Supv, Admin, Instr Coaches Sal	1.00	\$128,739																					
																																																								1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$128,739																					
																																																								<b>1 - Certificated Salaries Total</b>	<b>19.00</b>	<b>\$1,663,429</b>																					
																																																								01 General Fund	Elementary School	118 Garfield Total	Restricted Total	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$10,974														
																																																															2205 Classssupt Salaries Total	0.50	\$10,974														
																																																															2405 Clerical Salaries	1.00	\$61,459														
																																																															2405 Clerical Salaries Total	1.00	\$61,459														
																																																															2905 Otherclass Salaries	0.50	\$7,879														
																																																															2905 Otherclass Salaries Total	0.50	\$7,879														
																																																															<b>2 - Classified Salaries Total</b>	<b>2.00</b>	<b>\$80,311</b>														
																																																															0000 General Purpose-unrestricted Total	21.00	\$1,743,741														
																																																															01 General Fund	Elementary School	118 Glenview	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$66,235							
																																																																						1119 Teacher On Spec Assin School Total	0.80	\$66,235							
																																																																						<b>1 - Certificated Salaries Total</b>	<b>0.80</b>	<b>\$66,235</b>							
																																																																						01 General Fund	Elementary School	118 Glenview	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$10,974
																																																																													2205 Classssupt Salaries Total	0.50	\$10,974
																																																																													<b>2 - Classified Salaries Total</b>	<b>0.50</b>	<b>\$10,974</b>
0004 Central Concentration	0.50	\$10,974																																																																													
01 General Fund	Elementary School	118 Glenview	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classssupt Salaries																																																																							ATTEND SP	0.50	\$10,974
																																																																													2205 Classssupt Salaries Total	0.50	\$10,974
																																																																													<b>2 - Classified Salaries Total</b>	<b>0.50</b>	<b>\$10,974</b>
																																																																													0004 Central Concentration Total	0.50	\$10,974
							01 General Fund	Elementary School	118 Glenview	Unrestricted Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries																																																																TCHR RSP	1.60	\$141,981
																																																																													TCHR SDC NON	2.00	\$96,513
																																																																													1105 Teachers Salaries Total	3.60	\$238,494
																																																																													<b>1 - Certificated Salaries Total</b>	<b>3.60</b>	<b>\$238,494</b>
														01 General Fund	Elementary School	118 Glenview	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries																																																									ISS	0.80	\$36,525
																																																																													PARA EDUCAT	2.40	\$71,073
																																																																													2105 Instraides Salaries Total	3.20	\$107,598
																																																																													<b>2 - Classified Salaries Total</b>	<b>3.20</b>	<b>\$107,598</b>
																					6500 Special Education Total	6.80	\$346,093																																																								
																					01 General Fund	Elementary School	118 Glenview	Restricted	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries																																																		EARL LIT TUT	0.80	\$22,290
																																																																													2105 Instraides Salaries Total	0.80	\$22,290
																																																																													<b>2 - Classified Salaries Total</b>	<b>0.80</b>	<b>\$22,290</b>
																												7426 Expanded Learning Opp Para Total	0.80	\$22,290																																																	
																												01 General Fund	Elementary School	118 Glenview	Unrestricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries																																											TCHR ED ENHN	1.00	\$90,945
																																																																													1105 Teachers Salaries Total	1.00	\$90,945
																																			1205 Pupilsuppt Salaries	0.35	\$29,535																																										
																																			1205 Pupilsuppt Salaries Total	0.35	\$29,535																																										
																																			<b>1 - Certificated Salaries Total</b>	<b>1.35</b>	<b>\$120,480</b>																																										
																																			9334 Measure G, Parcel Tax Total	1.35	\$120,480																																										

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Elementary School	119 Glenview  121 La Escuelita	Restricted	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$64,543				
							TCHR STIP	1.00	\$62,695				
								2.00	\$127,238				
							1119 Teacher On Spec Assin School	0.55	\$46,094				
							1119 Teacher On Spec Assin School Total	0.55	\$46,094				
							<b>1 - Certificated Salaries Total</b>	<b>2.55</b>	<b>\$173,332</b>				
								2.55	\$173,332				
							1105 Teachers Salaries	1.00	\$62,695				
							1105 Teachers Salaries Total	1.00	\$62,695				
							<b>1 - Certificated Salaries Total</b>	<b>1.00</b>	<b>\$62,695</b>				
							2305 Supv&adm Salaries	1.00	\$93,083				
							2305 Supv&adm Salaries Total	1.00	\$93,083				
							<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$93,083</b>				
								2.00	\$155,778				
							<b>Restricted Total</b>	<b>13.50</b>	<b>\$817,973</b>				
								35.80	\$2,638,922				
							Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878
											TCHR STR ENG	10.00	\$747,219
												11.00	\$857,097
											1305 Supv, Admin, Instr Coaches Sal	1.00	\$129,266
									1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$129,266		
									<b>1 - Certificated Salaries Total</b>	<b>12.00</b>	<b>\$986,364</b>		
									2205 Classsuppt Salaries	0.50	\$18,114		
									2205 Classsuppt Salaries Total	0.50	\$18,114		
									2405 Clerical Salaries	1.00	\$46,422		
									2405 Clerical Salaries Total	1.00	\$46,422		
									2905 Otherclass Salaries	0.40	\$11,212		
									2905 Otherclass Salaries Total	0.40	\$11,212		
									<b>2 - Classified Salaries Total</b>	<b>1.90</b>	<b>\$75,747</b>		
										13.90	\$1,062,111		
									1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$82,716
										1119 Teacher On Spec Assin School Total		1.00	\$82,716
									<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$82,716</b>
									2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	1.20	\$25,791
										2905 Otherclass Salaries Total		1.20	\$25,791
									<b>2 - Classified Salaries Total</b>			<b>1.20</b>	<b>\$25,791</b>
										2.20	\$108,507		
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$24,937		
								2305 Supv&adm Salaries Total		0.30	\$24,937		
							<b>2 - Classified Salaries Total</b>			<b>0.30</b>	<b>\$24,937</b>		
							0.30	\$24,937					
				1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878					
					1105 Teachers Salaries Total		1.00	\$109,878					
				<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$109,878</b>					
							1.00	\$109,878					
				<b>Unrestricted Total</b>			<b>17.40</b>	<b>\$1,305,433</b>					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$48,538				
							1105 Teachers Salaries Total		1.00	\$48,538			
							<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$48,538</b>			
									1.00	\$48,538			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$40,951			
							2105 Instraides Salaries Total		1.60	\$40,951			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$40,951</b>			
									1.60	\$40,951			
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$32,776			
							1105 Teachers Salaries Total		0.35	\$32,776			
						<b>1 - Certificated Salaries Total</b>			<b>0.35</b>	<b>\$32,776</b>			
									0.80	\$14,772			
							2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,772			
							2105 Instraides Salaries Total		0.80	\$14,772			
							2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$58,186			
							2305 Supv&adm Salaries Total		0.70	\$58,186			
							2405 Clerical Salaries	LIA FAM PAR	0.50	\$10,308			
							2405 Clerical Salaries Total		0.50	\$10,308			
						<b>2 - Classified Salaries Total</b>			<b>2.00</b>	<b>\$83,265</b>			
									2.35	\$116,041			
				6332 CCSP Implementation Grant Total	1105 Teachers Salaries	TCHR RSP	1.00	\$105,174					
				6500 Special Education	1105 Teachers Salaries Total		1.00	\$105,174					
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$105,174</b>					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	121 La Escuelita  121 La Escuelita Total 122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$31,143
						2105 Instraides Salaries Total		0.80	\$31,143
							0.80	\$31,143	
							1.80	\$136,317	
							0.65	\$60,870	
							0.65	\$60,870	
							0.65	\$60,870	
							1.00	\$49,838	
							1.00	\$49,838	
							1.00	\$49,838	
							1.65	\$110,708	
							1.00	\$40,752	
							1.00	\$40,752	
							1.00	\$40,752	
							1.00	\$40,752	
							9.40	\$493,308	
							26.80	\$1,798,741	
							5.00	\$420,645	
						5.00	\$420,645		
						1.00	\$126,139		
						1.00	\$126,139		
						6.00	\$546,784		
						0.50	\$18,633		
						0.50	\$18,633		
						1.00	\$55,717		
						1.00	\$55,717		
						0.40	\$8,092		
						0.40	\$8,092		
						7.90	\$629,226		
						0.50	\$37,933		
						0.50	\$37,933		
						0.50	\$37,933		
						0.30	\$8,572		
						0.30	\$8,572		
						0.30	\$8,572		
						0.80	\$46,505		
			0.30	\$29,993					
			0.30	\$29,993					
			0.30	\$29,993					
			1.00	\$107,345					
			1.00	\$107,345					
			1.00	\$107,345					
			10.00	\$813,069					
			0.30	\$32,964					
			0.30	\$32,964					
			0.30	\$32,964					
			1.00	\$104,374					
			1.00	\$104,374					
			1.00	\$104,374					
			0.80	\$36,525					
			0.80	\$36,525					
			1.60	\$46,092					
			1.60	\$46,092					
			0.80	\$16,469					
			0.80	\$16,469					
			1.00	\$14,205					
			1.00	\$14,205					
			0.70	\$69,984					
			0.70	\$69,984					
			2.50	\$100,658					
			1.00	\$71,802					
			1.00	\$71,802					
			1.00	\$71,802					



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																																																																			
								Sum of FTE Auth Accum	Sum of Account Amount																																																																		
01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	3.00	\$194,907																																																																		
							TCHR SDC SEV	2.00	\$144,975																																																																		
								6.00	\$411,683																																																																		
								<b>6.00</b>	<b>\$411,683</b>																																																																		
						01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$119,375																																																												
														4.80	\$119,375																																																												
														<b>4.80</b>	<b>\$119,375</b>																																																												
														<b>4.80</b>	<b>\$119,375</b>																																																												
												01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total			<b>10.80</b>	<b>\$531,058</b>																																																						
																				0.10	\$6,886																																																						
																				0.10	\$6,886																																																						
																				0.70	\$76,915																																																						
																		01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$6,886																																																
																										0.10	\$6,886																																																
																										0.70	\$76,915																																																
																										0.70	\$76,915																																																
																								01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries Total			<b>0.80</b>	<b>\$83,801</b>																																										
																																0.50	\$40,265																																										
																																0.50	\$40,265																																										
																																<b>0.50</b>	<b>\$40,265</b>																																										
																														01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$49,838																																				
																																						1.00	\$49,838																																				
																																						<b>1.00</b>	<b>\$49,838</b>																																				
																																						<b>1.00</b>	<b>\$49,838</b>																																				
																																				01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total			<b>1.50</b>	<b>\$90,103</b>																														
																																												1.00	\$32,022																														
																																												1.00	\$32,022																														
																																												<b>1.00</b>	<b>\$32,022</b>																														
																																										01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$32,022																								
																																																		1.00	\$32,022																								
																																																		<b>1.00</b>	<b>\$32,022</b>																								
																																																		<b>1.00</b>	<b>\$32,022</b>																								
																																																01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058																		
																																																								0.80	\$8,058																		
																																																								<b>0.80</b>	<b>\$8,058</b>																		
																																																								<b>0.80</b>	<b>\$8,058</b>																		
																																																						01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total			<b>0.80</b>	<b>\$8,058</b>												
																																																														20.30	\$1,029,130												
																																																														30.30	\$1,842,199												
																																																														18.00	\$1,161,751												
																																																												01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,161,751						
																																																																				18.00	\$1,161,751						
																																																																				1.00	\$127,439						
																																																																				1.00	\$127,439						
																																																																		01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries Total			<b>19.00</b>	<b>\$1,289,191</b>
																																																																										0.50	\$18,574
																																																																										0.50	\$18,574
																																																																										1.00	\$34,645
																																																																								01 General Fund	Elementary School	122 Grass Valley	Restricted
		1.00	\$34,645																																																																								
		0.50	\$14,014																																																																								
		0.50	\$14,014																																																																								
01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total																																																																						
								21.00	\$1,356,424																																																																		
								1.95	\$147,925																																																																		
								1.95	\$147,925																																																																		
						01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries																																																																
														1.95	\$147,925																																																												
														0.20	\$15,232																																																												
														0.20	\$15,232																																																												
												01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries Total																																																										
																				0.50	\$18,574																																																						
																				0.50	\$18,574																																																						
																				0.60	\$15,405																																																						
																		01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries																																																				
																										0.60	\$15,405																																																
																										<b>1.10</b>	<b>\$33,979</b>																																																
																										<b>1.10</b>	<b>\$33,979</b>																																																
																								01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total																																														
																																0.50	\$0																																										
																																0.50	\$0																																										
																																<b>0.50</b>	<b>\$0</b>																																										
																														01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries																																								
																																						0.50	\$0																																				
																																						0.50	\$17,018																																				
																																						0.50	\$17,018																																				
																																				01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries Total																																		
																																												1.00	\$53,290																														
																																												1.00	\$53,290																														
																																												<b>1.00</b>	<b>\$53,290</b>																														
																																										01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries																												
																																																		0.50	\$17,018																								
																																																		<b>0.50</b>	<b>\$17,018</b>																								
																																																		<b>0.50</b>	<b>\$17,018</b>																								
																																																01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	2 - Classified Salaries Total																						
																																																								1.00	\$53,290																		
																																																								1.00	\$53,290																		
																																																								<b>1.00</b>	<b>\$53,290</b>																		
																																																						01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries																
																																																														1.00	\$53,290												
																																																														<b>1.00</b>	<b>\$53,290</b>												
																																																														<b>1.00</b>	<b>\$53,290</b>												
																																																												01 General Fund	Elementary School	122 Grass Valley	Restricted	6500 Special Education	1 - Certificated Salaries Total										
																																																																				1.00	\$53,290						
																																																																				<b>26.25</b>	<b>\$1,623,868</b>						
																																																																				0.40	\$9,978						
																																																																		01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries				
																																																																										18.00	\$1,161,751
																																																																										1.00	\$127,439
																																																																										1.00	\$127,439
																																																																								01 General Fund	Elementary School	122 Grass Valley	Unrestricted
		0.50	\$18,574																																																																								
		0.50	\$18,574																																																																								
		1.00	\$34,645																																																																								
01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries																																																																						
								1.00	\$34,645																																																																		
								0.50	\$14,014																																																																		
								0.50	\$14,014																																																																		
						01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total																																																																
														21.00	\$1,356,424																																																												
														1.95	\$147,925																																																												
														1.95	\$147,925																																																												
												01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries																																																										
																				1.95	\$147,925																																																						
																				0.20	\$15,232																																																						
																				0.20	\$15,232																																																						
																		01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries Total																																																				
																										0.50	\$18,574																																																
																										0.50	\$18,574																																																
																										0.60	\$15,405																																																
																								01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries																																														
																																0.60	\$15,405																																										
																																<b>1.10</b>	<b>\$33,979</b>																																										
																																<b>1.10</b>	<b>\$33,979</b>																																										
																														01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total																																								
																																						0.50	\$0																																				
																																						0.50	\$0																																				
																																						<b>0.50</b>	<b>\$0</b>																																				
																																				01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries																																		
																																												0.50	\$0																														
																																												0.50	\$17,018																														
																																												0.50	\$17,018																														
																																										01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries Total																												
																																																		1.00	\$53,290																								
																																																		1.00	\$53,290																								
																																																		<b>1.00</b>	<b>\$53,290</b>																								
																																																01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries																						
																																																								0.50	\$17,018																		
																																																								<b>0.50</b>	<b>\$17,018</b>																		
																																																								<b>0.50</b>	<b>\$17,018</b>																		
																																																						01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total																
																																																														1.00	\$53,290												
																																																														1.00	\$53,290												
																																																														<b>1.00</b>	<b>\$53,290</b>												
																																																												01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries										
																																																																				1.00	\$53,290						
																																																																				<b>1.00</b>	<b>\$53,290</b>						
																																																																				<b>1.00</b>	<b>\$53,290</b>						
																																																																		01 General Fund	Elementary School	122 Grass Valley	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries Total				
																																																																										1.00	\$53,290
																																																																										<b>26.25</b>	<b>\$1,623,868</b>
																																																																										0.40	\$9,978
																																																																								01 General Fund	Elementary School	122 Grass Valley	Restricted

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Elementary School	125 New Highland Academy	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40	\$9,978					
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$39,491					
						1119 Teacher On Spec Assin School Total		0.35	\$39,491					
									<b>1 - Certificated Salaries Total</b>			<b>0.75</b>	<b>\$49,469</b>	
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.70	\$25,794	
										2205 Classsuppt Salaries Total		0.70	\$25,794	
									<b>2 - Classified Salaries Total</b>			<b>0.70</b>	<b>\$25,794</b>	
								3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.45	\$75,262	
											1205 Pupilsuppt Salaries Total		1.00	\$34,849
											<b>1 - Certificated Salaries Total</b>			<b>1.00</b>
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.30	\$11,054	
										2205 Classsuppt Salaries Total		0.30	\$11,054	
										2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$17,018	
										2305 Supv&adm Salaries Total		0.50	\$17,018	
									<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$28,072</b>	
								6332 CCSPP Implementation Grant Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$82,716	
											TCHR SDC SEV		1.00	\$103,874
											1105 Teachers Salaries Total		2.00	\$186,590
									<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$186,590</b>	
									2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$34,794	
										2105 Instraides Salaries Total	PARA EDUCAT	4.00	\$105,844	
									<b>2 - Classified Salaries Total</b>			<b>4.80</b>	<b>\$140,638</b>	
								6500 Special Education Total 7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	6.80	\$327,228	
											1105 Teachers Salaries Total		0.60	\$14,966
											1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$60,927
										1119 Teacher On Spec Assin School Total		0.80	\$60,927	
									<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$75,893</b>	
								7812 Early Literacy Support Block Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.05	\$114,057	
											1105 Teachers Salaries Total		1.05	\$114,057
											<b>1 - Certificated Salaries Total</b>			<b>1.05</b>
									2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.80	\$25,350	
										2205 Classsuppt Salaries Total		0.80	\$25,350	
									<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$25,350</b>	
			9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.85	\$139,408						
						1105 Teachers Salaries Total		1.00	\$59,560					
						<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$59,560</b>				
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527						
					2105 Instraides Salaries Total		0.80	\$23,527						
				<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$23,527</b>						
			3214 ESSER III Learning Loss Total 6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.80	\$83,088						
						1119 Teacher On Spec Assin School Total		0.65	\$73,340					
						<b>1 - Certificated Salaries Total</b>			<b>0.65</b>	<b>\$73,340</b>				
			6211 Lit Coach & Read Specialist Total 7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.65	\$73,340						
						2105 Instraides Salaries Total		2.40	\$65,554					
						<b>2 - Classified Salaries Total</b>			<b>2.40</b>	<b>\$65,554</b>				
				<b>2 - Classified Salaries Total</b>			<b>2.40</b>	<b>\$65,554</b>						
			7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	44.40	\$2,526,564						
						1105 Teachers Salaries Total		14.20	\$1,174,650					
						<b>1 - Certificated Salaries Total</b>			<b>14.20</b>	<b>\$1,174,650</b>				
			127 Hillcrest	Unrestricted	0000 General Purpose-unrestricted	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$138,515					
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$138,515				
							<b>1 - Certificated Salaries Total</b>			<b>15.20</b>	<b>\$1,313,165</b>			
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.80	\$29,378						
					2205 Classsuppt Salaries Total		0.80	\$29,378						
					2405 Clerical Salaries	ADMNASST120	1.00	\$56,137						
					2405 Clerical Salaries Total		1.00	\$56,137						
					2905 Otherclass Salaries	NOON SUP	0.40	\$5,093						
					2905 Otherclass Salaries Total		0.40	\$5,093						
				<b>2 - Classified Salaries Total</b>			<b>2.20</b>	<b>\$90,607</b>						



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account																																																																																								
								Sum of FTE Auth Accum	Amount																																																																																								
01 General Fund	Elementary School	127 Hillcrest	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	17.40	\$1,403,773																																																																																								
								0.17	\$16,790																																																																																								
								0.17	\$16,790																																																																																								
								<b>0.17</b>	<b>\$16,790</b>																																																																																								
								01 General Fund	Elementary School	127 Hillcrest	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP	0.20	\$7,344																																																																																
																0.20	\$7,344																																																																																
																<b>0.20</b>	<b>\$7,344</b>																																																																																
																<b>0.20</b>	<b>\$7,344</b>																																																																																
																01 General Fund	Elementary School	127 Hillcrest	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	2 - Classified Salaries Total			0.37	\$24,135																																																																								
																								<b>0.37</b>	<b>\$24,135</b>																																																																								
																								<b>17.77</b>	<b>\$1,427,907</b>																																																																								
																								<b>17.77</b>	<b>\$1,427,907</b>																																																																								
																								01 General Fund	Elementary School	127 Hillcrest	Unrestricted Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS	0.80	\$11,334																																																																
																																0.80	\$11,334																																																																
																																<b>0.80</b>	<b>\$11,334</b>																																																																
																																<b>0.80</b>	<b>\$11,334</b>																																																																
																																01 General Fund	Elementary School	127 Hillcrest	Restricted	3310 Se-idea Basic Grant PI94-142 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP	2.00	\$147,259																																																								
																																								2.00	\$147,259																																																								
																																								<b>2.00</b>	<b>\$147,259</b>																																																								
																																								<b>2.00</b>	<b>\$147,259</b>																																																								
																																								01 General Fund	Elementary School	127 Hillcrest	Restricted	3310 Se-idea Basic Grant PI94-142 6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$31,143																																																
																																																0.80	\$31,143																																																
																																																<b>0.80</b>	<b>\$31,143</b>																																																
																																																<b>0.80</b>	<b>\$31,143</b>																																																
																																																01 General Fund	Elementary School	127 Hillcrest	Restricted	6500 Special Education Total 7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	2.80	\$178,402																																								
																																																								0.80	\$11,847																																								
																																																								0.80	\$11,847																																								
																																																								<b>0.80</b>	<b>\$11,847</b>																																								
																																																								01 General Fund	Elementary School	127 Hillcrest	Restricted	7426 Expanded Learning Opp Para Total 9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.65	\$59,236																																
																																																																0.65	\$59,236																																
																																																																<b>0.65</b>	<b>\$59,236</b>																																
																																																																<b>0.65</b>	<b>\$59,236</b>																																
																																																																01 General Fund	Elementary School	127 Hillcrest	Restricted	9283 Salesforce.org Total 9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	0.08	\$5,088																								
																																																																								0.08	\$5,088																								
																																																																								<b>0.08</b>	<b>\$5,088</b>																								
																																																																								<b>0.08</b>	<b>\$5,088</b>																								
																																																																								01 General Fund	Elementary School	127 Hillcrest	Restricted	9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN TCHR STR ENG	1.00	\$64,081																
																																																																																0.15	\$9,541																
																																																																																1.15	\$73,622																
																																																																																<b>1.15</b>	<b>\$73,622</b>																
																																																																																01 General Fund	Elementary School	127 Hillcrest	Restricted	9334 Measure G, Parcel Tax Total 9337 PTA LOCAL SCHOOLS	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	LIBRARY TECH	0.50	\$24,471								
																																																																																								0.50	\$24,471								
																																																																																								<b>0.50</b>	<b>\$24,471</b>								
																																																																																								<b>0.50</b>	<b>\$24,471</b>								
																																																																																								01 General Fund	Elementary School	127 Hillcrest	Restricted	9334 Measure G, Parcel Tax Total 9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TCHR STR ENG TSA CLA 10M	0.57	\$36,254
																																																																																																0.57	\$36,254
																																																																																																1.18	\$120,994
1.18	\$120,994																																																																																																
01 General Fund	Elementary School	127 Hillcrest	Restricted	9337 PTA LOCAL SCHOOLS Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP																																																																																									1.75	\$157,248
																																																																																																1.00	\$12,809
																																																																																																1.00	\$12,809
								<b>1.00</b>	<b>\$12,809</b>																																																																																								
								01 General Fund	Elementary School	127 Hillcrest	Restricted	3214 ESSER III Learning Loss Total	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH																																																																																	1.00	\$93,083
																																																																																																1.00	\$93,083
																																																																																																<b>1.00</b>	<b>\$93,083</b>
																<b>1.00</b>	<b>\$93,083</b>																																																																																
																01 General Fund	Elementary School	127 Hillcrest	Restricted Total	3214 ESSER III Learning Loss Total																																																																												2.00	\$105,891
																																																																																																<b>10.53</b>	<b>\$627,139</b>
																																																																																																<b>28.30</b>	<b>\$2,055,046</b>
																								<b>28.30</b>	<b>\$2,055,046</b>																																																																								
																								01 General Fund	Elementary School	127 Hillcrest Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG																																																																	17.00	\$1,451,547
																																																																																																17.00	\$1,451,547
																																																																																																1.00	\$131,866
																																1.00	\$131,866																																																																
																																01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	PRIN ELEM LG																																																									1.00	\$131,866
																																																																																																1.00	\$131,866
																																																																																																<b>18.00</b>	<b>\$1,583,413</b>
																																								<b>18.00</b>	<b>\$1,583,413</b>																																																								
																																								01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP																																																	0.50	\$16,958
																																																																																																0.50	\$16,958
																																																																																																1.00	\$45,662
																																																1.00	\$45,662																																																
																																																01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries 2405 Clerical Salaries Total	ADMNASST2 BI																																									1.00	\$45,662
																																																																																																0.50	\$14,014
																																																																																																0.50	\$14,014
																																																								<b>2.00</b>	<b>\$76,634</b>																																								
																																																								01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total	2905 Otherclass Salaries 2905 Otherclass Salaries Total	NOON SUP																																	0.50	\$14,014
																																																																																																0.50	\$14,014
																																																																																																<b>2.00</b>	<b>\$76,634</b>
																																																																<b>2.00</b>	<b>\$76,634</b>																																
																																																																01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0000 General Purpose-unrestricted Total																												20.00	\$1,660,047
																																																																																																<b>20.00</b>	<b>\$1,660,047</b>

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	Elementary School	131 Laurel Elementary	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$34,482			
						1105 Teachers Salaries Total		1.00	\$34,482			
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$109,878			
						1119 Teacher On Spec Assin School Total		1.00	\$109,878			
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$144,361</b>			
						0002 Unrestricted Supplemental Total		2.00	\$144,361			
						0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$33,249	
								2305 Supv&adm Salaries Total		0.40	\$33,249	
								<b>2 - Classified Salaries Total</b>		<b>0.40</b>	<b>\$33,249</b>	
								0004 Central Concentration Total		0.40	\$33,249	
						<b>Unrestricted Total</b>		<b>22.40</b>	<b>\$1,837,657</b>			
						Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$16,958
									2205 Classssupt Salaries Total		0.50	\$16,958
									2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$33,249
									2305 Supv&adm Salaries Total		0.40	\$33,249
						<b>2 - Classified Salaries Total</b>		<b>0.90</b>	<b>\$50,207</b>			
						3010 Title I-Basic Grant Low Income Total		0.90	\$50,207			
						3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$70,582	
								2105 Instraides Salaries Total		2.40	\$70,582	
								<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$70,582</b>	
								3218 ELO ESSER III St Resv Emergncy Total		2.40	\$70,582	
						6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$37,185	
								1105 Teachers Salaries Total		0.50	\$37,185	
								<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$37,185</b>	
								6332 CCSPP Implementation Grant Total		0.50	\$37,185	
						6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
								2105 Instraides Salaries Total		0.80	\$8,058	
								2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$16,625	
								2305 Supv&adm Salaries Total		0.20	\$16,625	
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$24,683</b>			
						6500 Special Education Total		1.00	\$24,683			
						9045 Taylor Charitable Foundation	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$91,259	
								1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$87,088	
								<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$178,347</b>	
								9045 Taylor Charitable Foundation Total		2.00	\$178,347	
						9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$26,203	
								2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$77,104	
								<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$103,307</b>	
								9225 Kaiser Health&wellness W/ebcf Total		3.20	\$103,307	
						9334 Measure G, Parcel Tax	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	5.20	\$281,653	
								2905 Otherclass Salaries Total		0.20	\$1,984	
								<b>2 - Classified Salaries Total</b>		<b>0.20</b>	<b>\$1,984</b>	
								9334 Measure G, Parcel Tax Total		0.20	\$1,984	
						9225 Kaiser Health&wellness W/ebcf Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$37,185	
								1105 Teachers Salaries Total		0.50	\$37,185	
								<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$37,185</b>	
								9225 Kaiser Health&wellness W/ebcf Total		0.50	\$37,185	
9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$70,258							
		1105 Teachers Salaries Total		1.00	\$70,258							
		<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$70,258</b>							
		9334 Measure G, Parcel Tax Total		1.00	\$70,258							
3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$24,974							
		2205 Classssupt Salaries Total		1.00	\$24,974							
		<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$24,974</b>							
		3214 ESSER III Learning Loss Total		1.00	\$24,974							
7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695							
		1105 Teachers Salaries Total		1.00	\$62,695							
		<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>							
		7435 Learning Recovery Emergency Total		1.00	\$62,695							
7435 Learning Recovery Emergency Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527							
		2105 Instraides Salaries Total		0.80	\$23,527							
		<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$23,527</b>							
		7435 Learning Recovery Emergency Total		0.80	\$23,527							
<b>Restricted Total</b>		<b>14.50</b>	<b>\$684,933</b>									
131 Laurel Elementary Total		36.90	\$2,522,590									
133 Lincoln	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878					
				1105 Teachers Salaries Total	TCHR STR ENG	27.00	\$2,289,449					
				<b>1 - Certificated Salaries Total</b>		<b>28.00</b>	<b>\$2,399,328</b>					
				1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$110,305					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth	Accum	Amount
01 General Fund	Elementary School	133 Lincoln	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266	
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574	
					1 - Certificated Salaries Total			30.00	\$2,638,902	
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$37,004	
						2205 Classsuppt Salaries Total		1.00	\$37,004	
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,328	
						2405 Clerical Salaries Total		1.00	\$67,328	
						2905 Otherclass Salaries	NOON SUP	1.80	\$43,829	
						2905 Otherclass Salaries Total		1.80	\$43,829	
					2 - Classified Salaries Total			3.80	\$148,161	
						0000 General Purpose-unrestricted Total		33.80	\$2,787,063	
						0002 Unrestricted Supplemental				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$62,625
							1105 Teachers Salaries Total	TCHR STIP	2.00	\$111,233
									2.60	\$173,858
					1 - Certificated Salaries Total			2.60	\$173,858	
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$35,750	
						2305 Supv&adm Salaries Total		0.50	\$35,750	
						2905 Otherclass Salaries	NOON SUP	0.60	\$16,817	
						2905 Otherclass Salaries Total		0.60	\$16,817	
					2 - Classified Salaries Total			1.10	\$52,568	
						0002 Unrestricted Supplemental Total		3.70	\$226,426	
						0004 Central Concentration				
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$54,939
							1119 Teacher On Spec Assin School Total		0.50	\$54,939
					1 - Certificated Salaries Total			0.50	\$54,939	
					2 - Classified Salaries	2205 Classsuppt Salaries	COMRELAST1B	1.00	\$32,667	
						2205 Classsuppt Salaries Total		1.00	\$32,667	
					2 - Classified Salaries Total			1.00	\$32,667	
						0004 Central Concentration Total		1.50	\$87,606	
					Unrestricted Total			39.00	\$3,101,095	
					Restricted					
						3010 Title I-Basic Grant Low Income				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390
							1105 Teachers Salaries Total		2.00	\$125,390
					1 - Certificated Salaries Total			2.00	\$125,390	
						3010 Title I-Basic Grant Low Income Total		2.00	\$125,390	
						6332 CCSPP Implementation Grant				
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$35,750
							2305 Supv&adm Salaries Total		0.50	\$35,750
		2405 Clerical Salaries	CASE MGR20	0.60	\$43,698					
		2405 Clerical Salaries Total		0.60	\$43,698					
		2905 Otherclass Salaries	NOON SUP	1.20	\$33,635					
		2905 Otherclass Salaries Total		1.20	\$33,635					
2 - Classified Salaries Total			2.30	\$113,084						
	6332 CCSPP Implementation Grant Total		2.30	\$113,084						
	6500 Special Education									
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$169,878					
		1105 Teachers Salaries Total		2.00	\$169,878					
1 - Certificated Salaries Total			2.00	\$169,878						
2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$26,347						
		PARA EDUCAT	0.80	\$33,684						
			1.60	\$60,031						
2 - Classified Salaries Total			1.60	\$60,031						
	6500 Special Education Total		3.60	\$229,909						
	7426 Expanded Learning Opp Para									
	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,528					
		2105 Instraides Salaries Total		0.80	\$15,528					
2 - Classified Salaries Total			0.80	\$15,528						
	7426 Expanded Learning Opp Para Total		0.80	\$15,528						
	9334 Measure G, Parcel Tax									
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$151,628					
		1105 Teachers Salaries Total		1.40	\$151,628					
1 - Certificated Salaries Total			1.40	\$151,628						
2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$48,706						
	2205 Classsuppt Salaries Total		1.00	\$48,706						
2 - Classified Salaries Total			1.00	\$48,706						
	9334 Measure G, Parcel Tax Total		2.40	\$200,334						
	3214 ESSER III Learning Loss									
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390					
		1105 Teachers Salaries Total		2.00	\$125,390					
1 - Certificated Salaries Total			2.00	\$125,390						
	3214 ESSER III Learning Loss Total		2.00	\$125,390						
Restricted Total			13.10	\$809,635						
	133 Lincoln Total		52.10	\$3,910,730						
	136 Horace Mann	Unrestricted								
		0000 General Purpose-unrestricted								
		1 - Certificated Salaries	1105 Teachers Salaries	7.00	\$570,804					
			1105 Teachers Salaries Total	7.00	\$570,804					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Elementary School	136 Horace Mann	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739		
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739		
					1 - Certificated Salaries Total			8.00	\$699,544		
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,541		
						2205 Classsuppt Salaries Total		0.50	\$18,541		
						2405 Clerical Salaries	ADMNAST1B20	1.00	\$35,897		
						2405 Clerical Salaries Total		1.00	\$35,897		
						2905 Otherclass Salaries	NOON SUP	0.40	\$11,211		
						2905 Otherclass Salaries Total		0.40	\$11,211		
					2 - Classified Salaries Total			1.90	\$65,650		
						0000 General Purpose-unrestricted Total		9.90	\$765,193		
						0002 Unrestricted Supplemental	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$50,349	
							1105 Teachers Salaries Total		0.50	\$50,349	
					1 - Certificated Salaries Total			0.50	\$50,349		
						0002 Unrestricted Supplemental Total		0.50	\$50,349		
						0004 Central Concentration	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$28,600	
							2305 Supv&adm Salaries Total		0.40	\$28,600	
					2 - Classified Salaries Total			0.40	\$28,600		
						0004 Central Concentration Total		0.40	\$28,600		
					Unrestricted Total			10.80	\$844,142		
					Restricted		3010 Title I-Basic Grant Low Income	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$15,105
								1105 Teachers Salaries Total		0.15	\$15,105
					1 - Certificated Salaries Total			0.15	\$15,105		
						3010 Title I-Basic Grant Low Income Total		0.15	\$15,105		
						3218 ELO ESSER III St Resv Emergncy	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978	
							2105 Instraides Salaries Total		0.80	\$18,978	
					2 - Classified Salaries Total			0.80	\$18,978		
						3218 ELO ESSER III St Resv Emergncy Total		0.80	\$18,978		
						6332 CCSPP Implementation Grant	2205 Classsuppt Salaries	COM RELAST2B	1.00	\$23,213	
							2205 Classsuppt Salaries Total		1.00	\$23,213	
							2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$42,901	
							2305 Supv&adm Salaries Total		0.60	\$42,901	
					2 - Classified Salaries Total			1.60	\$66,113		
						6332 CCSPP Implementation Grant Total		1.60	\$66,113		
						6500 Special Education	1105 Teachers Salaries	TCHR SDC NON	1.00	\$123,197	
								TCHR SDC SEV	1.00	\$54,098	
							1105 Teachers Salaries Total		2.00	\$177,295	
					1 - Certificated Salaries Total			2.00	\$177,295		
							2105 Instraides Salaries	PARA EDUCAT	3.20	\$65,831	
							2105 Instraides Salaries Total		3.20	\$65,831	
2 - Classified Salaries Total			3.20	\$65,831							
	6500 Special Education Total		5.20	\$243,126							
	7812 Early Literacy Support Block	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$112,832						
		1119 Teacher On Spec Assin School Total		1.00	\$112,832						
1 - Certificated Salaries Total			1.00	\$112,832							
	7812 Early Literacy Support Block Total		1.00	\$112,832							
	9334 Measure G, Parcel Tax	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$35,244						
		1105 Teachers Salaries Total		0.35	\$35,244						
1 - Certificated Salaries Total			0.35	\$35,244							
		2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$43,461						
		2205 Classsuppt Salaries Total		1.00	\$43,461						
2 - Classified Salaries Total			1.00	\$43,461							
	9334 Measure G, Parcel Tax Total		1.35	\$78,705							
	3214 ESSER III Learning Loss	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695						
		1105 Teachers Salaries Total		1.00	\$62,695						
1 - Certificated Salaries Total			1.00	\$62,695							
		2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527						
		2105 Instraides Salaries Total		0.80	\$23,527						
2 - Classified Salaries Total			0.80	\$23,527							
	3214 ESSER III Learning Loss Total		1.80	\$86,223							
Restricted Total			11.90	\$621,082							
	136 Horace Mann Total		22.70	\$1,465,224							
	138 Markham	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$82,716			
					1105 Teachers Salaries Total	TCHR STR ENG	12.00	\$844,988			
					1305 Supv, Admin, Instr Coaches Sal		13.00	\$927,704			
					1305 Supv, Admin, Instr Coaches Sal Total	PRIN ELEM LG	1.00	\$129,266			
							1.00	\$129,266			
1 - Certificated Salaries Total							14.00	\$1,056,970			

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Elementary School	138 Markham	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361			
						2205 Classsuppt Salaries Total		0.50	\$18,361				
						2405 Clerical Salaries	ADMNAST1B20		1.00	\$16,574			
						2405 Clerical Salaries Total		1.00	\$16,574				
						2905 Otherclass Salaries	NOON SUP		0.40	\$11,211			
						2905 Otherclass Salaries Total		0.40	\$11,211				
						<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$46,146</b>				
						0000 General Purpose-unrestricted Total			15.90	\$1,103,116			
						0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.40	\$26,972
									1105 Teachers Salaries Total	TCHR STIP		1.00	\$62,695
							<b>1 - Certificated Salaries Total</b>				<b>1.40</b>	<b>\$89,667</b>	
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361	
								2205 Classsuppt Salaries Total		0.50	\$18,361		
								2905 Otherclass Salaries	NOON SUP		1.20	\$33,917	
								2905 Otherclass Salaries Total		1.20	\$33,917		
							<b>2 - Classified Salaries Total</b>				<b>1.70</b>	<b>\$52,278</b>	
							0002 Unrestricted Supplemental Total				3.10	\$141,945	
							0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$45,629
									1119 Teacher On Spec Assin School Total		0.50	\$45,629	
								<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$45,629</b>	
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991	
								2305 Supv&adm Salaries Total		0.40	\$39,991		
						<b>2 - Classified Salaries Total</b>				<b>0.40</b>	<b>\$39,991</b>		
						0004 Central Concentration Total				0.90	\$85,620		
						<b>Unrestricted Total</b>				<b>19.90</b>	<b>\$1,330,681</b>		
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.75	\$73,099
									1119 Teacher On Spec Assin School Total		0.75	\$73,099	
								<b>1 - Certificated Salaries Total</b>		<b>0.75</b>	<b>\$73,099</b>		
						3010 Title I-Basic Grant Low Income Total				0.75	\$73,099		
						3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058	
								2105 Instraides Salaries Total		0.80	\$8,058		
						<b>2 - Classified Salaries Total</b>				<b>0.80</b>	<b>\$8,058</b>		
						3218 ELO ESSER III St Resv Emergncy Total				0.80	\$8,058		
						6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.50	\$16,455	
								1105 Teachers Salaries Total		0.50	\$16,455		
							<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$16,455</b>		
							2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987	
								2305 Supv&adm Salaries Total		0.60	\$59,987		
								2405 Clerical Salaries	CASE MGR20		1.00	\$60,897	
								2405 Clerical Salaries Total		1.00	\$60,897		
			<b>2 - Classified Salaries Total</b>				<b>1.60</b>	<b>\$120,884</b>					
			6332 CCSPP Implementation Grant Total				2.10	\$137,339					
			6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		2.00	\$41,212				
					1105 Teachers Salaries Total		2.00	\$41,212					
				<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$41,212</b>					
				2 - Classified Salaries	2105 Instraides Salaries	IA SPED		0.80	\$24,392				
					2105 Instraides Salaries Total	PARA EDUCAT		2.40	\$52,942				
				<b>2 - Classified Salaries Total</b>			<b>3.20</b>	<b>\$77,334</b>					
			6500 Special Education Total				5.20	\$118,546					
			7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.75	\$82,409				
					1119 Teacher On Spec Assin School Total		0.75	\$82,409					
				<b>1 - Certificated Salaries Total</b>			<b>0.75</b>	<b>\$82,409</b>					
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$4,128				
					2105 Instraides Salaries Total		0.80	\$4,128					
			<b>2 - Classified Salaries Total</b>				<b>0.80</b>	<b>\$4,128</b>					
			7812 Early Literacy Support Block Total				1.55	\$86,537					
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,978				
					2105 Instraides Salaries Total		0.80	\$18,978					
			<b>2 - Classified Salaries Total</b>				<b>0.80</b>	<b>\$18,978</b>					
			9237 Kenneth Rainin Foundation Total				0.80	\$18,978					
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.60	\$40,458				
					1105 Teachers Salaries Total		0.60	\$40,458					
				<b>1 - Certificated Salaries Total</b>			<b>0.60</b>	<b>\$40,458</b>					
				2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$43,169				
					2205 Classsuppt Salaries Total		1.00	\$43,169					
			<b>2 - Classified Salaries Total</b>				<b>1.00</b>	<b>\$43,169</b>					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account												
								Sum of FTE Auth Accum	Amount												
01 General Fund	Elementary School	138 Markham	Restricted	9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.60	\$83,627												
								1.00	\$62,695												
								1.00	\$62,695												
								1.00	\$62,695												
								3214 ESSER III Learning Loss Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	0.80	\$23,527							
													0.80	\$23,527							
													0.80	\$23,527							
													0.80	\$23,527							
								7435 Learning Recovery Emergency Total	Restricted Total					14.60	\$612,406						
														34.50	\$1,943,087						
														15.00	\$1,292,701						
														15.00	\$1,292,701						
								138 Markham Total 142 Joaquin Miller	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	TCHR STR ENG PRIN ELEM SM	15.00	\$1,292,701						
														15.00	\$1,292,701						
														1.00	\$103,770						
														1.00	\$103,770						
														1 - Certificated Salaries Total	2 - Classified Salaries	2205 Classssupt Salaries 2205 Classssupt Salaries Total 2405 Clerical Salaries 2405 Clerical Salaries Total 2905 Otherclass Salaries 2905 Otherclass Salaries Total	ATTEND SP ADMNASST120 NOON SUP	0.50	\$18,643		
																		0.50	\$18,643		
																		1.00	\$38,869		
																		1.00	\$38,869		
														2 - Classified Salaries Total	0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total 1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TCHR ED ENHN TSA CLA 10M	18.00	\$1,458,947
																				0.15	\$9,005
																				0.15	\$9,005
																				0.40	\$42,510
														1 - Certificated Salaries Total	2 - Classified Salaries	2905 Otherclass Salaries 2905 Otherclass Salaries Total	NOON SUP	0.40	\$42,510		
																		0.17	\$1,654		
																		0.17	\$1,654		
																		0.17	\$1,654		
														0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	0.72	\$53,169	
																			0.40	\$42,510	
																			0.40	\$42,510	
																			0.40	\$42,510	
														0004 Central Concentration Total	Unrestricted Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS PARA EDUCAT	19.12	\$1,554,626
																				4.00	\$103,771
																				0.80	\$16,514
																				4.80	\$120,285
														3310 Se-idea Basic Grant PI94-142 Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP TCHR SDC NON	4.80	\$120,285	
																			1.00	\$64,543	
																			2.00	\$141,964	
																			3.00	\$206,507	
1 - Certificated Salaries Total	3 - Benefits	3201 PERS Certificated 3201 PERS Certificated Total	PARA EDUCAT	0.80	\$9,567																
				0.80	\$9,567																
				0.80	\$9,567																
				0.80	\$9,567																
3 - Benefits Total	6500 Special Education Total	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	3.80	\$216,073														
						0.80	\$23,527														
						0.80	\$23,527														
						0.80	\$23,527														
7426 Expanded Learning Opp Para Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR ED ENHN	0.85	\$51,027															
					0.85	\$51,027															
					0.85	\$51,027															
					0.85	\$51,027															
1 - Certificated Salaries Total	2 - Classified Salaries	2205 Classssupt Salaries 2205 Classssupt Salaries Total	LIBRARY TECH	0.50	\$23,575																
				0.50	\$23,575																
				0.50	\$23,575																
				0.50	\$23,575																
9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.35	\$74,602															
					1.00	\$35,730															
					1.00	\$35,730															
					1.00	\$35,730															
1 - Certificated Salaries Total	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	1.00	\$47,637																
				1.00	\$47,637																
				1.00	\$47,637																
				1.00	\$47,637																
2 - Classified Salaries Total					1.00	\$47,637															
					1.00	\$47,637															
					1.00	\$47,637															
					1.00	\$47,637															



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data							
								Sum of FTE Auth Accum	Sum of Account Amount						
01 General Fund	Elementary School	142 Joaquin Miller	Restricted	3214 ESSER III Learning Loss Total				2.00	\$83,367						
		142 Joaquin Miller Total						12.75	\$517,854						
		143 Montclair	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	23.00	\$1,843,828						
								23.00	\$1,843,828						
								1.00	\$129,266						
								1.00	\$129,266						
								24.00	\$1,973,094						
								2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$12,942			
									2205 Classsuppt Salaries Total		0.50	\$12,942			
									2405 Clerical Salaries	ADMNASST220	1.00	\$61,177			
									2405 Clerical Salaries Total		1.00	\$61,177			
									2905 Otherclass Salaries	NOON SUP	0.50	\$12,415			
									2905 Otherclass Salaries Total		0.50	\$12,415			
									2 - Classified Salaries Total		2.00	\$86,533			
									0000 General Purpose-unrestricted Total		26.00	\$2,059,627			
									0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$52,937	
											1119 Teacher On Spec Assin School Total		0.50	\$52,937	
										1 - Certificated Salaries Total			0.50	\$52,937	
									0002 Unrestricted Supplemental Total				0.50	\$52,937	
									0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$12,942	
											2205 Classsuppt Salaries Total		0.50	\$12,942	
										2 - Classified Salaries Total			0.50	\$12,942	
									0004 Central Concentration Total				0.50	\$12,942	
									0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	1.00	\$91,645	
											2305 Supv&adm Salaries Total		1.00	\$91,645	
										2 - Classified Salaries Total			1.00	\$91,645	
									0006 S&C Carryover Total				1.00	\$91,645	
										Unrestricted Total			28.00	\$2,217,152	
									6500 Special Education	Restricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$213,918
															1105 Teachers Salaries Total
											1 - Certificated Salaries Total		6.00	\$447,858	
										2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525	
											2105 Instraides Salaries Total	PARA EDUCAT	7.20	\$200,788	
										2 - Classified Salaries Total			8.00	\$237,313	
													8.00	\$237,313	
									6500 Special Education Total				14.00	\$685,171	
									7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
											2105 Instraides Salaries Total		0.80	\$23,527	
										2 - Classified Salaries Total			0.80	\$23,527	
									7426 Expanded Learning Opp Para Total				0.80	\$23,527	
									9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$96,549	
											1105 Teachers Salaries Total		1.20	\$96,549	
										1 - Certificated Salaries Total			1.20	\$96,549	
										2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919	
											2205 Classsuppt Salaries Total		0.50	\$24,919	
										2 - Classified Salaries Total			0.50	\$24,919	
									9334 Measure G, Parcel Tax Total				1.70	\$121,468	
		9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$72,756								
				1105 Teachers Salaries Total		0.80	\$72,756								
			1 - Certificated Salaries Total			0.80	\$72,756								
			2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	2.00	\$68,145								
				2205 Classsuppt Salaries Total		2.00	\$68,145								
			2 - Classified Salaries Total			2.00	\$68,145								
		9337 PTA LOCAL SCHOOLS Total				2.80	\$140,901								
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390								
				1105 Teachers Salaries Total		2.00	\$125,390								
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$52,937								
				1119 Teacher On Spec Assin School Total		0.50	\$52,937								
			1 - Certificated Salaries Total			2.50	\$178,327								
			Restricted Total			2.50	\$178,327								
		143 Montclair Total				49.80	\$3,366,546								
		145 Peralta	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$1,145,711						
								1105 Teachers Salaries Total		14.00	\$1,145,711				
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$131,866				
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$131,866				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Elementary School	145 Peralta	Unrestricted	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries Total</b>			<b>15.00</b>	<b>\$1,277,577</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,363
						2205 Classsuppt Salaries Total		0.50	\$18,363
						2405 Clerical Salaries	ADMNASST120	1.00	\$39,514
						2405 Clerical Salaries Total		1.00	\$39,514
						2905 Otherclass Salaries	NOON SUP	0.40	\$11,382
						2905 Otherclass Salaries Total		0.40	\$11,382
					<b>2 - Classified Salaries Total</b>			<b>1.90</b>	<b>\$69,259</b>
				0000 General Purpose-unrestricted Total				16.90	\$1,346,836
				0002 Unrestricted Supplemental	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$7,399
						1105 Teachers Salaries Total		0.10	\$7,399
					<b>1 - Certificated Salaries Total</b>			<b>0.10</b>	<b>\$7,399</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.23	\$8,566
						2205 Classsuppt Salaries Total		0.23	\$8,566
					<b>2 - Classified Salaries Total</b>			<b>0.23</b>	<b>\$8,566</b>
				0002 Unrestricted Supplemental Total				0.33	\$15,965
			<b>Unrestricted Total</b>					<b>17.23</b>	<b>\$1,362,801</b>
			<b>Restricted</b>	6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	1.00	\$56,545
						1105 Teachers Salaries Total		1.00	\$56,545
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$56,545</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	1.60	\$53,343
						2105 Instraides Salaries Total		1.60	\$53,343
					<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$53,343</b>
				6500 Special Education Total				2.60	\$109,889
				7426 Expanded Learning Opp Para	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
						2105 Instraides Salaries Total		0.80	\$23,527
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$23,527</b>
				7426 Expanded Learning Opp Para Total				0.80	\$23,527
				9334 Measure G, Parcel Tax	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$51,792
						1105 Teachers Salaries Total		0.70	\$51,792
					<b>1 - Certificated Salaries Total</b>			<b>0.70</b>	<b>\$51,792</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$23,079
						2205 Classsuppt Salaries Total		0.50	\$23,079
					<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$23,079</b>
				9334 Measure G, Parcel Tax Total				1.20	\$74,870
				3214 ESSER III Learning Loss	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	1.00	\$57,302
						1105 Teachers Salaries Total		1.00	\$57,302
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$80,530
						1119 Teacher On Spec Assin School Total		1.00	\$80,530
					<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$137,832</b>
					<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$91,550
						2305 Supv&adm Salaries Total		1.00	\$91,550
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$91,550</b>
				3214 ESSER III Learning Loss Total				3.00	\$229,383
			<b>Restricted Total</b>					<b>7.60</b>	<b>\$437,669</b>
		145 Peralta Total						24.83	\$1,800,470
		146 Piedmont Avenue	Unrestricted	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,009
							TCHR STR ENG	12.00	\$1,007,356
						1105 Teachers Salaries Total		12.05	\$1,012,365
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739
					<b>1 - Certificated Salaries Total</b>			<b>13.05</b>	<b>\$1,141,105</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$11,041
						2205 Classsuppt Salaries Total		0.50	\$11,041
						2405 Clerical Salaries	SEC ELEM SML	1.00	\$37,280
						2405 Clerical Salaries Total		1.00	\$37,280
						2905 Otherclass Salaries	NOON SUP	0.40	\$3,968
						2905 Otherclass Salaries Total		0.40	\$3,968
					<b>2 - Classified Salaries Total</b>			<b>1.90</b>	<b>\$52,290</b>
				0000 General Purpose-unrestricted Total				14.95	\$1,193,395
				0002 Unrestricted Supplemental	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$20,038
						1105 Teachers Salaries Total		0.20	\$20,038
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.35	\$122,770
						1119 Teacher On Spec Assin School Total		1.35	\$122,770
					<b>1 - Certificated Salaries Total</b>			<b>1.55</b>	<b>\$142,808</b>
				0002 Unrestricted Supplemental Total				1.55	\$142,808
				0004 Central Concentration	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	SOC WRKR	0.40	\$100,188
						1205 Pupilsuppt Salaries Total		0.40	\$100,188



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Elementary School	146 Piedmont Avenue	Unrestricted	0004 Central Concentration	1 - Certificated Salaries Total			0.40	\$100,188			
				0004 Central Concentration Total			0.40	\$100,188				
			Unrestricted Total							16.90	\$1,436,390	
				Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$62,112		
							1119 Teacher On Spec Assin School Total		0.65	\$62,112		
							1 - Certificated Salaries Total		0.65	\$62,112		
							3010 Title I-Basic Grant Low Income Total		0.80	\$23,229		
							3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$23,229
									2105 Instraides Salaries Total		0.80	\$23,229
							3213 ESSER III Total	2 - Classified Salaries Total			0.80	\$23,229
							3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$44,017
									2105 Instraides Salaries Total		1.60	\$44,017
							3218 ELO ESSER III St Resv Emergncy Total	2 - Classified Salaries Total			1.60	\$44,017
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$41,019
							6500 Special Education Total			TCHR SDC NON	1.00	\$79,437
										TCHR SDC SEV	2.00	\$133,781
											4.00	\$254,237
								1 - Certificated Salaries Total			4.00	\$254,237
								2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$28,931
									2105 Instraides Salaries Total	PARA EDUCAT	6.40	\$202,253
								2 - Classified Salaries Total			7.20	\$231,184
							6500 Special Education Total				11.20	\$485,421
							9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$64,543
									1105 Teachers Salaries Total		1.00	\$64,543
								1 - Certificated Salaries Total			1.00	\$64,543
							9225 Kaiser Health&wellness W/ebcf Total				1.00	\$64,543
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$75,141
									1105 Teachers Salaries Total		0.75	\$75,141
								1 - Certificated Salaries Total			0.75	\$75,141
							9334 Measure G, Parcel Tax Total				1.00	\$62,695
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
									1105 Teachers Salaries Total		1.00	\$62,695
								1 - Certificated Salaries Total			1.00	\$62,695
								2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,279
									2105 Instraides Salaries Total		0.80	\$21,279
									2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$52,479
									2305 Supv&adm Salaries Total		1.00	\$52,479
								2 - Classified Salaries Total			1.80	\$73,757
							3214 ESSER III Learning Loss Total				2.80	\$136,452
						Restricted Total					18.80	\$890,916
					146 Piedmont Avenue Total						35.70	\$2,327,306
					148 Redwood Heights	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.03	\$3,176
						1105 Teachers Salaries Total	TCHR STR ENG	14.00	\$1,116,673			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439			
					1 - Certificated Salaries Total			15.03	\$1,247,288			
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,673			
						2205 Classsuppt Salaries Total		0.50	\$5,673			
						2405 Clerical Salaries	ADMNASST120	1.00	\$19,872			
						2405 Clerical Salaries Total		1.00	\$19,872			
						2905 Otherclass Salaries	NOON SUP	0.40	\$11,211			
						2905 Otherclass Salaries Total		0.40	\$11,211			
					2 - Classified Salaries Total			1.90	\$36,757			
				0000 General Purpose-unrestricted Total				16.93	\$1,284,045			
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.17	\$17,999			
						1105 Teachers Salaries Total		0.17	\$17,999			
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$39,001			
						1119 Teacher On Spec Assin School Total		0.40	\$39,001			
					1 - Certificated Salaries Total			0.57	\$57,000			
				0002 Unrestricted Supplemental Total				0.57	\$57,000			
			Unrestricted Total					17.50	\$1,341,045			
			Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,947			
						2105 Instraides Salaries Total		2.40	\$84,947			
					2 - Classified Salaries Total			2.40	\$84,947			

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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Elementary School	148 Redwood Heights	Restricted	3310 Se-idea Basic Grant P194-142 Total 6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.40	\$84,947				
						1105 Teachers Salaries Total	TCHR SDC SEV	1.00	\$106,945				
								2.00	\$158,675				
								3.00	\$265,620				
								<b>3.00</b>	<b>\$265,620</b>				
						2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$70,499			
							2105 Instraides Salaries Total		2.40	\$70,499			
							2205 Classsuppt Salaries	CUST HEA AID	0.80	\$15,855			
							2205 Classsuppt Salaries Total		0.80	\$15,855			
									<b>3.20</b>	<b>\$86,353</b>			
							6500 Special Education Total		6.20	\$351,973			
							7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
									2105 Instraides Salaries Total		0.80	\$8,058	
									<b>0.80</b>	<b>\$8,058</b>			
							7426 Expanded Learning Opp Para Total		0.80	\$8,058			
							9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$84,699	
									1105 Teachers Salaries Total		0.80	\$84,699	
									1205 Pupilsuppt Salaries	LIBRARIAN	0.35	\$34,370	
									1205 Pupilsuppt Salaries Total		0.35	\$34,370	
									<b>1.15</b>	<b>\$119,069</b>			
						9334 Measure G, Parcel Tax Total		1.15	\$119,069				
						9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.40	\$38,757		
								1205 Pupilsuppt Salaries Total		0.40	\$38,757		
								<b>0.40</b>	<b>\$38,757</b>				
						9337 PTA LOCAL SCHOOLS Total		0.40	\$38,757				
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$45,505		
								1105 Teachers Salaries Total		1.00	\$45,505		
								1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$39,001		
								1119 Teacher On Spec Assin School Total		0.40	\$39,001		
								<b>1.40</b>	<b>\$84,505</b>				
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$79,162			
							2305 Supv&adm Salaries Total		1.00	\$79,162			
									<b>1.00</b>	<b>\$79,162</b>			
								2.40	\$163,667				
								<b>13.35</b>	<b>\$766,471</b>				
								30.85	\$2,107,516				
						148 Redwood Heights Total		18.00	\$1,637,115				
						151 Sequoia	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,637,115
										1105 Teachers Salaries Total		18.00	\$1,637,115
										1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
										1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
										<b>19.00</b>	<b>\$1,763,254</b>		
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,361			
							2205 Classsuppt Salaries Total		0.50	\$18,361			
							2405 Clerical Salaries	ADMNASST220	1.00	\$18,944			
2405 Clerical Salaries Total		1.00	\$18,944										
2905 Otherclass Salaries	NOON SUP	0.50	\$14,014										
2905 Otherclass Salaries Total		0.50	\$14,014										
		<b>2.00</b>	<b>\$51,319</b>										
0000 General Purpose-unrestricted Total		21.00	\$1,814,573										
0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$83,391								
		1119 Teacher On Spec Assin School Total		0.80	\$83,391								
		<b>0.80</b>	<b>\$83,391</b>										
0002 Unrestricted Supplemental Total		0.80	\$83,391										
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$30,057								
		1119 Teacher On Spec Assin School Total		0.30	\$30,057								
		<b>0.30</b>	<b>\$30,057</b>										
0004 Central Concentration Total		0.30	\$30,057										
		<b>22.10</b>	<b>\$1,928,021</b>										
		0.35	\$36,811										
		0.35	\$36,811										
		<b>0.35</b>	<b>\$36,811</b>										
3010 Title I-Basic Grant Low Income Total		0.35	\$36,811										
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$97,502								
			TCHR SDC NON	2.00	\$96,513								
			TCHR SDC SEV	1.00	\$73,988								
		1105 Teachers Salaries Total		4.00	\$268,003								
		<b>4.00</b>	<b>\$268,003</b>										
		3.20	\$108,285										
		<b>3.20</b>	<b>\$108,285</b>										

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth Accum	Amount	
01 General Fund	Elementary School	151 Sequoia	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total		3.20	\$108,285	
					2 - Classified Salaries Total			3.20	\$108,285	
				6500 Special Education Total				7.20	\$376,288	
				7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$37,036	
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$37,036	
				7426 Expanded Learning Opp Para Total				0.80	\$37,036	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$100,697	
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$100,697	
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919	
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$24,919	
				9334 Measure G, Parcel Tax Total				1.50	\$125,617	
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.35	\$35,066	
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.35	\$35,066	
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.30	\$8,409	
					2 - Classified Salaries Total	2905 Otherclass Salaries Total		0.30	\$8,409	
			9337 PTA LOCAL SCHOOLS Total				0.65	\$43,474		
			3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
				1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$62,695		
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
				2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$99,978		
			3214 ESSER III Learning Loss Total				2.00	\$162,673		
				<b>Restricted Total</b>			<b>12.50</b>	<b>\$781,899</b>		
			151 Sequoia Total				34.60	\$2,709,920		
			154 Madison Lower	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.00	\$805,648
						1 - Certificated Salaries Total	1105 Teachers Salaries Total		10.00	\$805,648
						2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$68,216
						2 - Classified Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$68,216
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$5,673
						2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$5,673
						2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$661
						2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$661
						2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
						2 - Classified Salaries Total	2905 Otherclass Salaries Total		0.40	\$11,211
0000 General Purpose-unrestricted Total						12.90	\$891,410			
0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$25,896			
			1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.35	\$25,896			
			2 - Classified Salaries	2205 Classsuppt Salaries	SB CULT/CLI	1.00	\$42,368			
			2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$42,368			
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.10	\$9,998			
			2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.10	\$9,998			
0002 Unrestricted Supplemental Total						1.45	\$78,261			
0004 Central Concentration			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991			
			2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.40	\$39,991			
0004 Central Concentration Total						0.40	\$39,991			
	<b>Unrestricted Total</b>					<b>14.75</b>	<b>\$1,009,662</b>			
	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$18,618			
			1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.20	\$18,618			
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$24,994			
			2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.25	\$24,994			
3010 Title I-Basic Grant Low Income Total						0.45	\$43,613			
3213 ESSER III			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567			
			2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$9,567			
3213 ESSER III Total						0.80	\$9,567			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data										
								Sum of FTE Auth Accum	Sum of Account Amount									
01 General Fund	Elementary School	154 Madison Lower	Restricted	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,109									
						2105 Instraides Salaries Total		0.80	\$15,109									
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$15,109</b>									
						154 Madison Lower Total	157 Thornhill	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.45	\$23,814				
										1105 Teachers Salaries Total	TCHR STR ENG	16.00	\$1,359,043					
					<b>1 - Certificated Salaries Total</b>							<b>16.45</b>	<b>\$1,382,857</b>					
												1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$143,052			
												1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$143,052			
					<b>2 - Classified Salaries Total</b>							<b>17.45</b>	<b>\$1,525,908</b>					
												2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,327			
												2205 Classsuppt Salaries Total		0.50	\$19,327			
												2405 Clerical Salaries	ADMN ASST3	1.00	\$69,762			
												2405 Clerical Salaries Total		1.00	\$69,762			
												2905 Otherclass Salaries	NOON SUP	0.40	\$3,968			
												2905 Otherclass Salaries Total		0.40	\$3,968			
					<b>2 - Classified Salaries Total</b>							<b>1.90</b>	<b>\$93,058</b>					
												0000 General Purpose-unrestricted Total		19.35	\$1,618,966			
												0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,108	
														1119 Teacher On Spec Assin School Total		0.50	\$42,108	
					<b>1 - Certificated Salaries Total</b>							<b>0.50</b>	<b>\$42,108</b>					
												0002 Unrestricted Supplemental Total		0.50	\$42,108			
					<b>Unrestricted Total</b>							<b>19.85</b>	<b>\$1,661,074</b>					
												Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$14,736
														2105 Instraides Salaries Total		0.80	\$14,736	
					<b>2 - Classified Salaries Total</b>							<b>0.80</b>	<b>\$14,736</b>					
												3310 Se-idea Basic Grant PI94-142 Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$191,962	
												6500 Special Education		1105 Teachers Salaries Total		2.00	\$191,962	
					<b>1 - Certificated Salaries Total</b>							<b>2.00</b>	<b>\$191,962</b>					
														2105 Instraides Salaries	PARA EDUCAT	0.80	\$22,336	
														2105 Instraides Salaries Total		0.80	\$22,336	
					<b>2 - Classified Salaries Total</b>							<b>0.80</b>	<b>\$22,336</b>					
												6500 Special Education Total		2.80	\$214,298			
												7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,740	
					2105 Instraides Salaries Total						0.80	\$22,740						

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Elementary School	157 Thornhill	Restricted	7426 Expanded Learning Opp Para 7426 Expanded Learning Opp Para Total 9334 Measure G, Parcel Tax	2 - Classified Salaries Total			0.80	\$22,740				
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$22,740				
					1105 Teachers Salaries Total			0.80	\$55,693				
					1 - Certificated Salaries Total			0.80	\$55,693				
					2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919				
					2205 Classsuppt Salaries Total			0.50	\$24,919				
					2 - Classified Salaries Total			0.50	\$24,919				
					9334 Measure G, Parcel Tax Total			1.30	\$80,612				
					9337 PTA LOCAL SCHOOLS			0.35	\$18,522				
					1105 Teachers Salaries Total			0.35	\$18,522				
					1 - Certificated Salaries Total			0.35	\$18,522				
					9337 PTA LOCAL SCHOOLS Total			0.35	\$18,522				
					3214 ESSER III Learning Loss			1.00	\$62,695				
					1105 Teachers Salaries			1.00	\$62,695				
					1105 Teachers Salaries Total			1.00	\$62,695				
					1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$42,108				
					1119 Teacher On Spec Assin School Total			0.50	\$42,108				
					1 - Certificated Salaries Total			1.50	\$104,803				
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$92,316				
					2305 Supv&adm Salaries Total			1.00	\$92,316				
					2 - Classified Salaries Total			1.00	\$92,316				
					3214 ESSER III Learning Loss Total			2.50	\$197,120				
					Restricted Total			8.55	\$548,027				
					157 Thornhill Total			28.40	\$2,209,101				
					160 Lockwood Steam Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		5.00	\$439,108
									1105 Teachers Salaries Total	TCHR STR ENG		21.00	\$1,436,802
									1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
									1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
								1 - Certificated Salaries Total				27.00	\$2,005,177
								2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		1.00	\$22,226
									2205 Classsuppt Salaries Total			1.00	\$22,226
									2405 Clerical Salaries	ADMNAST1B24		1.00	\$67,005
									2405 Clerical Salaries Total			1.00	\$67,005
									2905 Otherclass Salaries	NOON SUP		0.60	\$16,987
									2905 Otherclass Salaries Total			0.60	\$16,987
								2 - Classified Salaries Total				29.60	\$2,111,394
								0000 General Purpose-unrestricted Total				0.60	\$41,114
								0002 Unrestricted Supplemental				3.15	\$196,816
									1105 Teachers Salaries Total	TCHR STIP		3.75	\$237,930
									1119 Teacher On Spec Assin School	TSA CLA 10M		0.20	\$16,877
									1119 Teacher On Spec Assin School Total	TSA CLA 11M		0.11	\$13,295
												0.31	\$30,173
								1 - Certificated Salaries Total				4.06	\$268,102
								2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		1.40	\$39,353
									2905 Otherclass Salaries Total			1.40	\$39,353
			2 - Classified Salaries Total				1.40	\$39,353					
			0002 Unrestricted Supplemental Total				5.46	\$307,455					
			0004 Central Concentration				1.00	\$96,446					
				1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$96,446					
				1119 Teacher On Spec Assin School Total	AP ELEM		1.00	\$95,276					
				1305 Supv, Admin, Instr Coaches Sal			1.00	\$95,276					
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$95,276					
			1 - Certificated Salaries Total				2.00	\$191,721					
			2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$19,013					
				2205 Classsuppt Salaries Total			1.00	\$19,013					
				2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$47,789					
				2305 Supv&adm Salaries Total			1.00	\$47,789					
			2 - Classified Salaries Total				2.00	\$66,802					
			0004 Central Concentration Total				4.00	\$258,523					
			0006 S&C Carryover				1.00	\$73,988					
				1105 Teachers Salaries	TCHR BILING		1.00	\$73,988					
				1105 Teachers Salaries Total			1.00	\$73,988					
			1 - Certificated Salaries Total				1.00	\$73,988					
			0006 S&C Carryover Total				1.00	\$73,988					
			Unrestricted Total				40.06	\$2,751,360					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries		0.85	\$53,291				
						1105 Teachers Salaries Total		0.85	\$53,291				
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$43,740				

Oakland Unified School District  
2023-24 UnAudited Actuals

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Elementary School	160 Lockwood Steam Acader	Restricted	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School Total		1.00	\$43,740
					<b>1 - Certificated Salaries Total</b>			<b>1.85</b>	<b>\$97,031</b>
				3010 Title I-Basic Grant Low Income Total				1.85	\$97,031
				3213 ESSER III	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	1.60	\$19,133
					<b>2 - Classified Salaries Total</b>	2105 Instraides Salaries Total		<b>1.60</b>	<b>\$19,133</b>
				3213 ESSER III Total				1.60	\$19,133
				3218 ELO ESSER III St Resv Emergncy	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	1.60	\$40,831
					<b>2 - Classified Salaries Total</b>	2105 Instraides Salaries Total		<b>1.60</b>	<b>\$40,831</b>
				3218 ELO ESSER III St Resv Emergncy Total				1.60	\$40,831
				6332 CCSPP Implementation Grant	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	0.00	\$0
						1105 Teachers Salaries Total		0.00	\$0
						1205 Pupilsupt Salaries	SOC WRKR	1.00	\$93,646
						1205 Pupilsupt Salaries Total		1.00	\$93,646
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$93,646</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,032
						2105 Instraides Salaries Total		0.80	\$14,032
						2405 Clerical Salaries	LIA FAM PAR	1.00	\$20,615
						2405 Clerical Salaries Total		1.00	\$20,615
					<b>2 - Classified Salaries Total</b>			<b>1.80</b>	<b>\$34,647</b>
				6332 CCSPP Implementation Grant Total				2.80	\$128,293
				6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	1.00	\$102,874
							TCHR SDC NON	1.00	\$69,616
							TCHR SDC SEV	2.00	\$128,848
						1105 Teachers Salaries Total		4.00	\$301,338
					<b>1 - Certificated Salaries Total</b>			<b>4.00</b>	<b>\$301,338</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	3.20	\$97,179
						2105 Instraides Salaries Total		3.20	\$97,179
					<b>2 - Classified Salaries Total</b>			<b>3.20</b>	<b>\$97,179</b>
				6500 Special Education Total				7.20	\$398,517
				7812 Early Literacy Support Block	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 11M	1.89	\$211,676
						1119 Teacher On Spec Assin School Total		1.89	\$211,676
					<b>1 - Certificated Salaries Total</b>			<b>1.89</b>	<b>\$211,676</b>
				7812 Early Literacy Support Block Total				1.89	\$211,676
				9237 Kenneth Rainin Foundation	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,279
						2105 Instraides Salaries Total		0.80	\$21,279
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$21,279</b>
				9237 Kenneth Rainin Foundation Total				0.80	\$21,279
				9334 Measure G, Parcel Tax	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$127,597
						1105 Teachers Salaries Total		1.40	\$127,597
					<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$127,597</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$50,018
						2205 Classsuppt Salaries Total		1.00	\$50,018
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$50,018</b>
				9334 Measure G, Parcel Tax Total				2.40	\$177,616
				3214 ESSER III Learning Loss	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	2.00	\$95,930
						1105 Teachers Salaries Total		2.00	\$95,930
					<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$95,930</b>
				3214 ESSER III Learning Loss Total				2.00	\$95,930
				6211 Lit Coach & Read Specialist	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$103,874
						1119 Teacher On Spec Assin School Total		1.00	\$103,874
	<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$103,874</b>				
6211 Lit Coach & Read Specialist Total				1.00	\$103,874				
7435 Learning Recovery Emergency	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	4.80	\$87,443				
		2105 Instraides Salaries Total		4.80	\$87,443				
	<b>2 - Classified Salaries Total</b>			<b>4.80</b>	<b>\$87,443</b>				
7435 Learning Recovery Emergency Total				4.80	\$87,443				
				<b>27.94</b>	<b>\$1,381,624</b>				
	<b>Restricted Total</b>			<b>27.94</b>	<b>\$1,381,624</b>				
160 Lockwood Steam Academy Total				68.00	\$4,132,984				
165 Acorn Woodland K-5	Unrestricted	0000 General Purpose-unrestricted							
			<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR BILING	3.00	\$183,671		
				1105 Teachers Salaries Total	TCHR STR ENG	9.00	\$521,202		
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$53,892		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$53,892		
			<b>1 - Certificated Salaries Total</b>			<b>13.00</b>	<b>\$758,765</b>		
			<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	0.60	\$22,213		
				2205 Classsuppt Salaries Total		0.60	\$22,213		



Oakland Unified School District  
2023-24 UnAudited Actuals

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
01 General Fund	Elementary School	165 Acorn Woodland K-5	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,717	
						2405 Clerical Salaries Total		1.00	\$55,717	
						2905 Otherclass Salaries	NOON SUP	0.40	\$11,425	
						2905 Otherclass Salaries Total		0.40	\$11,425	
						<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$89,355</b>	
						0000 General Purpose-unrestricted Total		15.00	\$848,120	
						0002 Unrestricted Supplemental				
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$84,887
						1119 Teacher On Spec Assin School Total			1.00	\$84,887
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$84,887</b>	
						2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80	\$22,636
						2905 Otherclass Salaries Total			0.80	\$22,636
						<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$22,636</b>	
						0002 Unrestricted Supplemental Total		1.80	\$107,522	
						0004 Central Concentration				
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$24,581
						2305 Supv&adm Salaries Total			0.40	\$24,581
						<b>2 - Classified Salaries Total</b>		<b>0.40</b>	<b>\$24,581</b>	
						0004 Central Concentration Total		0.40	\$24,581	
						<b>Unrestricted Total</b>		<b>17.20</b>	<b>\$980,223</b>	
						<b>Restricted</b>				
						3010 Title I-Basic Grant Low Income				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$32,909
						1105 Teachers Salaries Total			1.00	\$32,909
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$32,909</b>	
						3010 Title I-Basic Grant Low Income Total		1.00	\$32,909	
						6332 CCSP Implementation Grant				
						2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$36,871
						2305 Supv&adm Salaries Total			0.60	\$36,871
						<b>2 - Classified Salaries Total</b>		<b>0.60</b>	<b>\$36,871</b>	
						6332 CCSP Implementation Grant Total		0.60	\$36,871	
						6500 Special Education				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$109,878
						1105 Teachers Salaries Total			1.00	\$109,878
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$109,878</b>	
						2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$73,050
						2105 Instraides Salaries Total		PARA EDUCAT	2.40	\$72,225
						<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$145,275</b>	
						6500 Special Education Total		4.20	\$255,153	
						3214 ESSER III Learning Loss				
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
						1105 Teachers Salaries Total			1.00	\$62,695
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>	
						3214 ESSER III Learning Loss Total		1.00	\$62,695	
						6211 Lit Coach & Read Specialist				
						1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$35,237
						1119 Teacher On Spec Assin School Total			1.00	\$35,237
<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$35,237</b>							
6211 Lit Coach & Read Specialist Total		1.00	\$35,237							
7435 Learning Recovery Emergency										
2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$35,904						
2105 Instraides Salaries Total			1.60	\$35,904						
<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$35,904</b>							
7435 Learning Recovery Emergency Total		1.60	\$35,904							
<b>Restricted Total</b>		<b>9.40</b>	<b>\$458,770</b>							
165 Acorn Woodland K-5 Total		26.60	\$1,438,993							
168 Carl B. Munck Element										
<b>Unrestricted</b>										
0000 General Purpose-unrestricted										
1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$705,963						
1105 Teachers Salaries Total			7.00	\$705,963						
1305 Supv, Admin, Instr Coaches Sal		PRIN ELEM SM	1.00	\$128,739						
1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$128,739						
<b>1 - Certificated Salaries Total</b>		<b>8.00</b>	<b>\$834,702</b>							
2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,602						
2205 Classsuppt Salaries Total			0.50	\$18,602						
2405 Clerical Salaries		ADMNASST120	1.00	\$18,054						
2405 Clerical Salaries Total			1.00	\$18,054						
2905 Otherclass Salaries		NOON SUP	0.40	\$11,813						
2905 Otherclass Salaries Total			0.40	\$11,813						
<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$48,468</b>							
0000 General Purpose-unrestricted Total		9.90	\$883,170							
0002 Unrestricted Supplemental										
2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$33,678						
2305 Supv&adm Salaries Total			0.40	\$33,678						
<b>2 - Classified Salaries Total</b>		<b>0.40</b>	<b>\$33,678</b>							
0002 Unrestricted Supplemental Total		0.40	\$33,678							
0004 Central Concentration										
2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$25,258						
2305 Supv&adm Salaries Total			0.30	\$25,258						
<b>2 - Classified Salaries Total</b>		<b>0.30</b>	<b>\$25,258</b>							

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Elementary School	168 Carl B. Munck Elementan	Unrestricted Unrestricted Total Restricted	0004 Central Concentration Total				0.30	\$25,258				
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$25,258				
						2305 Supv&adm Salaries Total		0.30	\$25,258				
				3010 Title I-Basic Grant Low Income Total		2 - Classified Salaries Total				0.30	\$25,258		
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,797				
						2105 Instraides Salaries Total		2.40	\$99,082				
				3310 Se-idea Basic Grant PI94-142 Total		2 - Classified Salaries Total				2.40	\$99,082		
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	3.00	\$247,363				
						1105 Teachers Salaries Total		3.00	\$247,363				
				6500 Special Education Total		1 - Certificated Salaries Total				3.00	\$247,363		
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$114,474				
						2105 Instraides Salaries Total		3.20	\$114,474				
				9334 Measure G, Parcel Tax Total		2 - Classified Salaries Total				3.20	\$114,474		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$22,394				
						1105 Teachers Salaries Total		0.45	\$22,394				
				3214 ESSER III Learning Loss Total		1 - Certificated Salaries Total				0.45	\$22,394		
				7435 Learning Recovery Emergency	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$49,838				
						2205 Classssupt Salaries Total		1.00	\$49,838				
				7435 Learning Recovery Emergency Total		2 - Classified Salaries Total				1.00	\$49,838		
				6010 After School Learning&safehood	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$28,213				
						1105 Teachers Salaries Total		1.00	\$28,213				
				6010 After School Learning&safehood Total		1 - Certificated Salaries Total				1.00	\$28,213		
				7435 Learning Recovery Emergency Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,262				
						2105 Instraides Salaries Total		0.80	\$14,262				
				7435 Learning Recovery Emergency Total		2 - Classified Salaries Total				0.80	\$14,262		
				6010 After School Learning&safehood	2 - Classified Salaries	2205 Classssupt Salaries	SITE LIAISON	1.00	\$49,620				
						2205 Classssupt Salaries Total		1.00	\$49,620				
				6010 After School Learning&safehood Total		2 - Classified Salaries Total				1.00	\$49,620		
							Restricted Total				13.15	\$650,505	
				168 Carl B. Munck Elementary Total 169 Oakland Academy of Ki			Unrestricted	0000 General Purpose-unrestricted				23.75	\$1,592,612
								1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries Total	TCHR STR ENG	11.00	\$840,763
										1305 Supv, Admin, Instr Coaches Sal		1.00	\$126,139
								1305 Supv, Admin, Instr Coaches Sal Total		1 - Certificated Salaries Total			
2205 Classssupt Salaries	2 - Classified Salaries	2205 Classssupt Salaries Total	ATTEND SP					0.50	\$8,727				
		2405 Clerical Salaries						0.50	\$8,727				
2405 Clerical Salaries Total		2 - Classified Salaries Total								1.00	\$55,435		
2905 Otherclass Salaries	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP					0.40	\$3,968				
		2905 Otherclass Salaries Total						0.40	\$3,968				
2905 Otherclass Salaries Total		2 - Classified Salaries Total								1.90	\$68,130		
0000 General Purpose-unrestricted Total		1 - Certificated Salaries								13.90	\$1,035,032		
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN					0.66	\$42,598				
		1105 Teachers Salaries Total						0.66	\$42,598				
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M					0.30	\$24,665				
		1119 Teacher On Spec Assin School Total						0.30	\$24,665				
0002 Unrestricted Supplemental Total	2 - Classified Salaries	1205 Pupilsupt Salaries	COUNSELOR					0.60	\$57,817				
		1205 Pupilsupt Salaries Total						0.60	\$57,817				
0002 Unrestricted Supplemental Total		1 - Certificated Salaries Total								1.56	\$125,080		
0004 Central Concentration	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP					0.50	\$8,727				
		2205 Classssupt Salaries Total						0.50	\$8,727				
0004 Central Concentration Total		2 - Classified Salaries Total								0.50	\$8,727		
0120 BlackThrivingCommunity	1 - Certificated Salaries	1205 Pupilsupt Salaries	COUNSELOR					2.06	\$133,807				
		1205 Pupilsupt Salaries Total						0.40	\$38,544				
0120 BlackThrivingCommunity Total		1 - Certificated Salaries Total								0.40	\$38,544		
0004 Central Concentration Total		1 - Certificated Salaries								0.40	\$38,544		
0120 BlackThrivingCommunity		1 - Certificated Salaries								1.00	\$32,909		



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth	Accum	Amount	
01 General Fund	Elementary School	169 Oakland Academy of Kno	Unrestricted	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$32,909		
				0120 BlackThrivingCommunity Total	1 - Certificated Salaries Total		1.00	\$32,909			
			Unrestricted Total						17.36	\$1,240,293	
				Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$46,108	
				3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.50	\$46,108		
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$385		
				3182 ESSA: Comp Support & Improvmt Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$385		
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$32,407		
				3218 ELO ESSER III St Resv Emergncy Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$32,407		
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	4.80	\$150,157		
				3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		4.80	\$150,157		
				6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$12,909		
				6332 CCSPP Implementation Grant Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.20	\$12,909		
				6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$24,388		
				6500 Special Education Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$24,388		
				9237 Kenneth Rainin Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
				9237 Kenneth Rainin Foundation Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$99,978		
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$55,739		
				9334 Measure G, Parcel Tax Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$164,506		
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$12,960		
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$12,960		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$24,944		
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$843,004
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total		11.00	\$843,004
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,614
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$18,614
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,615
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries Total		1.00	\$55,615
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$9,668
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries Total		0.40	\$9,668
				170 Hoover	Unrestricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			13.90	\$1,053,040
				170 Hoover	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,614
				170 Hoover	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$18,614
				170 Hoover	Unrestricted	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.50	\$18,614

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	170 Hoover	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$36,658
						2305 Supv&adm Salaries Total			0.40
					<b>2 - Classified Salaries Total</b>		<b>0.40</b>	<b>\$36,658</b>	
			Unrestricted Total	0004 Central Concentration Total			0.40	\$36,658	
				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		
					<b>1 - Certificated Salaries Total</b>		<b>0.45</b>	<b>\$28,622</b>	
				3010 Title I-Basic Grant Low Income Total			0.45	\$28,622	
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$30,803
					1119 Teacher On Spec Assin School Total	1.00			\$30,803
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$30,803</b>	
				3182 ESSA: Comp Support & Improvmt Total			1.00	\$30,803	
				3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,723
					2105 Instraides Salaries Total	0.80			\$14,723
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$14,723</b>	
				3218 ELO ESSER III St Resv Emergncy Total			0.80	\$14,723	
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	1.75	\$44,562
					2205 Classsuppt Salaries Total	1.75			\$44,562
						2305 Supv&adm Salaries	PM COM SCH11	0.60	\$54,987
						2305 Supv&adm Salaries Total			0.60
						2905 Otherclass Salaries	NOON SUP	0.30	\$8,409
						2905 Otherclass Salaries Total			0.30
					<b>2 - Classified Salaries Total</b>		<b>2.65</b>	<b>\$107,957</b>	
				6332 CCSPP Implementation Grant Total			2.65	\$107,957	
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$89,259
					1105 Teachers Salaries Total	1.00			\$89,259
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$89,259</b>	
				2105 Instraides Salaries	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$17,580
					2105 Instraides Salaries Total	0.80			\$17,580
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$17,580</b>	
				6500 Special Education Total			1.80	\$106,838	
				7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$95,513
					1119 Teacher On Spec Assin School Total	1.00			\$95,513
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$95,513</b>	
				7812 Early Literacy Support Block Total			1.00	\$95,513	
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$34,982
					1105 Teachers Salaries Total	0.55			\$34,982
					<b>1 - Certificated Salaries Total</b>		<b>0.55</b>	<b>\$34,982</b>	
				2205 Classsuppt Salaries	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$18,755
					2205 Classsuppt Salaries Total	1.00			\$18,755
					<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$18,755</b>	
				9334 Measure G, Parcel Tax Total			1.55	\$53,737	
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$56,426
					1105 Teachers Salaries Total	1.00			\$56,426
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$56,426</b>	
				3214 ESSER III Learning Loss Total			1.00	\$56,426	
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,658
	2105 Instraides Salaries Total	0.80	\$18,658						
		<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$18,658</b>				
	7435 Learning Recovery Emergency Total			0.80	\$18,658				
		<b>Restricted Total</b>		<b>11.05</b>	<b>\$513,277</b>				
	170 Hoover Total			25.85	\$1,621,588				
	172 Fred T Korematsu Disc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.00	\$462,690	
				1105 Teachers Salaries Total	6.00			\$462,690	
					1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139	
					1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
					<b>1 - Certificated Salaries Total</b>		<b>7.00</b>	<b>\$588,830</b>	
					<b>2 - Classified Salaries</b>				
						2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$5,673
						2205 Classsuppt Salaries Total			0.50
						2405 Clerical Salaries	ADMNASST124	1.00	\$31,152
						2405 Clerical Salaries Total			1.00
						2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
						2905 Otherclass Salaries Total			0.40
					<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$48,036</b>	
				0000 General Purpose-unrestricted Total			8.90	\$636,866	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$18,100			
		1105 Teachers Salaries Total	0.55			\$18,100			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Elementary School	172 Fred T Korematsu Disc	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$43,098		
						1119 Teacher On Spec Assin School Total		0.55	\$43,098		
								<b>1.10</b>	<b>\$61,198</b>		
								1.10	\$61,198		
						0002 Unrestricted Supplemental Total		0.40	\$13,614		
						0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$13,614
								2305 Supv&adm Salaries Total		0.40	\$13,614
							<b>2 - Classified Salaries Total</b>			<b>0.40</b>	<b>\$13,614</b>
										0.40	\$13,614
						0004 Central Concentration Total				<b>10.40</b>	<b>\$711,678</b>
						<b>Unrestricted Total</b>					
						<b>Restricted</b>					
						3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$35,262
								1119 Teacher On Spec Assin School Total		0.45	\$35,262
							<b>1 - Certificated Salaries Total</b>			<b>0.45</b>	<b>\$35,262</b>
										0.45	\$35,262
						3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON	1.00	\$32,909
						3213 ESSER III		2105 Instraides Salaries Total		1.00	\$32,909
							<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$32,909</b>
										1.00	\$32,909
						3213 ESSER III Total	1 - Certificated Salaries	1105 Teachers Salaries	FACRESTORJUS	1.00	\$39,267
						6332 CCSPP Implementation Grant		1105 Teachers Salaries Total		1.00	\$39,267
								1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$71,802
								1205 Pupilsuppt Salaries Total		1.00	\$71,802
							<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$111,069</b>
							<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$20,422
								2305 Supv&adm Salaries Total		0.60	\$20,422
								2405 Clerical Salaries	LIAFAM PARBI	0.50	\$10,308
								2405 Clerical Salaries Total		0.50	\$10,308
							<b>2 - Classified Salaries Total</b>			<b>1.10</b>	<b>\$30,729</b>
										3.10	\$141,799
						6332 CCSPP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$72,040
						6500 Special Education		1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$32,909
							<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$104,950</b>
							<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	1.60	\$44,710
								2105 Instraides Salaries Total		1.60	\$44,710
							<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$44,710</b>
										3.60	\$149,660
	6500 Special Education Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$14,809					
	9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		0.45	\$14,809					
		<b>1 - Certificated Salaries Total</b>			<b>0.45</b>	<b>\$14,809</b>					
		<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919					
			2205 Classsuppt Salaries Total		0.50	\$24,919					
		<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$24,919</b>					
					0.95	\$39,728					
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695					
	3214 ESSER III Learning Loss		1105 Teachers Salaries Total		1.00	\$62,695					
		<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$62,695</b>					
	3214 ESSER III Learning Loss Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,536					
	7435 Learning Recovery Emergency		2105 Instraides Salaries Total		0.80	\$14,536					
		<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$14,536</b>					
					0.80	\$14,536					
		<b>Restricted Total</b>			<b>10.90</b>	<b>\$476,589</b>					
	172 Fred T Korematsu Discovery Ac Total				21.30	\$1,188,267					
	175 Manzanita Seed	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	11.00	\$950,036			
						TCHR STIP	1.00	\$48,201			
						TCHR STR ENG	6.00	\$520,497			
						1105 Teachers Salaries Total	18.00	\$1,518,734			
						1305 Supv, Admin, Instr Coaches Sal	1.00	\$126,139			
						1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$126,139			
		<b>1 - Certificated Salaries Total</b>			<b>19.00</b>	<b>\$1,644,874</b>					
		<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,672					
			2205 Classsuppt Salaries Total		0.50	\$18,672					
			2405 Clerical Salaries	ADMNASST3B	1.00	\$73,452					
			2405 Clerical Salaries Total		1.00	\$73,452					
			2905 Otherclass Salaries	NOON SUP	0.50	\$4,960					
			2905 Otherclass Salaries Total		0.50	\$4,960					
		<b>2 - Classified Salaries Total</b>			<b>2.00</b>	<b>\$97,085</b>					
			0000 General Purpose-unrestricted Total				21.00	\$1,741,959			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																																																													
								Sum of FTE Auth Accum	Sum of Account Amount																																																												
01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,314																																																												
							TCHR STIP	0.30	\$7,483																																																												
								0.35	\$12,797																																																												
								<b>0.35</b>	<b>\$12,797</b>																																																												
						01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	FCL MAN DEV	0.50	\$41,943																																																						
													PM COMMU SCH	0.25	\$24,994																																																						
														0.75	\$66,938																																																						
														0.50	\$17,074																																																						
												01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2405 Clerical Salaries	CLK BIL	0.50	\$17,074																																																
																				0.50	\$17,074																																																
																				<b>1.25</b>	<b>\$84,012</b>																																																
																				1.60	\$96,809																																																
																		01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.50	\$40,104																																										
																										0.50	\$40,104																																										
																										<b>0.50</b>	<b>\$40,104</b>																																										
																										0.50	\$40,104																																										
																								01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$40,104																																				
																																0.50	\$40,104																																				
																																<b>23.10</b>	<b>\$1,878,872</b>																																				
																																0.75	\$74,983																																				
																														01 General Fund	Elementary School	175 Manzanita Seed	Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983																														
																																						0.75	\$74,983																														
																																						<b>0.75</b>	<b>\$74,983</b>																														
																																						0.75	\$74,983																														
																																				01 General Fund	Elementary School	175 Manzanita Seed	Restricted	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$19,336																								
																																												0.80	\$19,336																								
																																												<b>0.80</b>	<b>\$19,336</b>																								
																																												0.80	\$19,336																								
																																										01 General Fund	Elementary School	175 Manzanita Seed	Restricted	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$19,336																		
																																																		0.80	\$19,336																		
																																																		<b>0.80</b>	<b>\$19,336</b>																		
																																																		0.80	\$19,336																		
																																																01 General Fund	Elementary School	175 Manzanita Seed	Restricted	3218 ELO ESSER III St Resv Emergncy Total	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$19,336												
																																																								0.80	\$19,336												
																																																								<b>0.80</b>	<b>\$19,336</b>												
																																																								0.80	\$19,336												
																																																						01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.20	\$4,989						
																																																														0.20	\$4,989						
																																																														<b>0.20</b>	<b>\$4,989</b>						
																																																														0.50	\$4,960						
																																																												01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.50	\$4,960
																																																																				0.50	\$4,960
																																																																				<b>0.50</b>	<b>\$4,960</b>
																																																																				0.70	\$9,949
																																																																		01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted
		3.00	\$242,220																																																																		
		<b>3.00</b>	<b>\$242,220</b>																																																																		
		0.80	\$31,427																																																																		
01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	6500 Special Education	2 - Classified Salaries																																																																
								4.00	\$87,303																																																												
								<b>4.00</b>	<b>\$87,303</b>																																																												
								7.00	\$329,524																																																												
						01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries																																																										
														0.95	\$100,960																																																						
														<b>0.95</b>	<b>\$100,960</b>																																																						
														0.50	\$15,844																																																						
												01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	9334 Measure G, Parcel Tax	2 - Classified Salaries																																																				
																				0.50	\$15,844																																																
																				<b>0.50</b>	<b>\$15,844</b>																																																
																				1.45	\$116,804																																																
																		01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	3214 ESSER III Learning Loss	1 - Certificated Salaries																																														
																										1.00	\$47,190																																										
																										1.00	\$47,703																																										
																										1.00	\$47,703																																										
																								01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	3214 ESSER III Learning Loss	2 - Classified Salaries																																								
																																1.00	\$47,703																																				
																																<b>2.00</b>	<b>\$94,893</b>																																				
																																0.80	\$8,058																																				
																														01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	3214 ESSER III Learning Loss	2 - Classified Salaries																																		
																																						0.50	\$40,105																														
																																						<b>1.30</b>	<b>\$48,162</b>																														
																																						0.50	\$40,105																														
																																				01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	3214 ESSER III Learning Loss	2 - Classified Salaries																												
																																												0.50	\$40,105																								
																																												<b>1.30</b>	<b>\$48,162</b>																								
																																												3.30	\$143,055																								
																																										01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	7435 Learning Recovery Emergency	2 - Classified Salaries																						
																																																		0.80	\$23,527																		
																																																		<b>0.80</b>	<b>\$23,527</b>																		
																																																		0.80	\$23,527																		
																																																01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	7435 Learning Recovery Emergency	2 - Classified Salaries																
																																																								0.80	\$23,527												
																																																								<b>0.80</b>	<b>\$23,527</b>												
																																																								0.80	\$23,527												
																																																						01 General Fund	Elementary School	175 Manzanita Seed	Unrestricted	7435 Learning Recovery Emergency	2 - Classified Salaries										
																																																														0.80	\$23,527						
																																																														<b>14.80</b>	<b>\$717,179</b>						
																																																														37.90	\$2,596,051						
																																																												01 General Fund	Elementary School	175 Manzanita Seed Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries				
																																																																				17.00	\$1,278,898
																																																																				1.00	\$126,139
																																																																				1.00	\$126,139
																																																																		01 General Fund	Elementary School	177 Esperanza Academy	Unrestricted
		1.00	\$126,139																																																																		
		<b>18.00</b>	<b>\$1,405,036</b>																																																																		
		18.00	\$1,405,036																																																																		

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
01 General Fund	Elementary School	177 Esperanza Academy	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$17,415	
						2205 Classsuppt Salaries Total		0.50	\$17,415	
					2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,597		
					2405 Clerical Salaries Total		1.00	\$55,597		
					2905 Otherclass Salaries	NOON SUP	0.50	\$9,012		
					2905 Otherclass Salaries Total		0.50	\$9,012		
					<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$82,024</b>		
					0000 General Purpose-unrestricted Total		20.00	\$1,487,061		
					0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.05	\$3,180
							1105 Teachers Salaries Total		0.05	\$3,180
				1119 Teacher On Spec Assin School		TSA CLA 10M	1.15	\$114,097		
				1119 Teacher On Spec Assin School Total			1.15	\$114,097		
				1205 Pupilsuppt Salaries		COUNSELOR	0.20	\$21,997		
				1205 Pupilsuppt Salaries Total			0.20	\$21,997		
				<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$139,274</b>		
				2 - Classified Salaries		2205 Classsuppt Salaries	RECESS COACH	0.62	\$14,033	
						2205 Classsuppt Salaries Total		0.62	\$14,033	
				2905 Otherclass Salaries		NOON SUP	0.20	\$1,984		
				2905 Otherclass Salaries Total		0.20	\$1,984			
				<b>2 - Classified Salaries Total</b>		<b>0.82</b>	<b>\$16,017</b>			
				0002 Unrestricted Supplemental Total		2.22	\$155,291			
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,647	
						1119 Teacher On Spec Assin School Total		0.50	\$42,647	
					<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$42,647</b>		
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$10,762	
						2305 Supv&adm Salaries Total		0.50	\$10,762	
					<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$10,762</b>		
					0004 Central Concentration Total		1.00	\$53,409		
					Unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.95	\$86,392
							1105 Teachers Salaries Total		1.95	\$86,392
					<b>1 - Certificated Salaries Total</b>		<b>1.95</b>	<b>\$86,392</b>		
				Restricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$17,415	
						2205 Classsuppt Salaries Total		0.50	\$17,415	
					2305 Supv&adm Salaries	CASE MGR20	1.00	\$33,395		
					2305 Supv&adm Salaries Total	PM COMMU SCH	0.50	\$10,762		
					<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$61,572</b>		
					6332 CCSPP Implementation Grant Total		2.00	\$61,572		
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$59,325	
						1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$90,083	
					<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$149,408</b>		
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80		\$152,168					
	2105 Instraides Salaries Total		4.80	\$152,168						
<b>2 - Classified Salaries Total</b>		<b>4.80</b>	<b>\$152,168</b>							
6500 Special Education Total		7.80	\$301,576							
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95	\$60,424					
		1105 Teachers Salaries Total		0.95	\$60,424					
<b>1 - Certificated Salaries Total</b>		<b>0.95</b>	<b>\$60,424</b>							
2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919						
	2205 Classsuppt Salaries Total		0.50	\$24,919						
<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$24,919</b>							
9334 Measure G, Parcel Tax Total		1.45	\$85,343							
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695					
		1105 Teachers Salaries Total		1.00	\$62,695					
<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>							
3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.95	\$95,179					
		1119 Teacher On Spec Assin School Total		0.95	\$95,179					
<b>1 - Certificated Salaries Total</b>		<b>0.95</b>	<b>\$95,179</b>							
6211 Lit Coach & Read Specialist	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$51,418					
		2105 Instraides Salaries Total		2.40	\$51,418					
<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$51,418</b>							
7435 Learning Recovery Emergency Total		2.40	\$51,418							
<b>Restricted Total</b>		<b>17.55</b>	<b>\$744,174</b>							

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
01 General Fund	Elementary School	177 Esperanza Academy Total 178 Bridges Academy @ M	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	40.77	\$2,439,935	
							TCHR STR ENG	8.00	\$654,497	
								9.00	\$748,968	
								17.00	\$1,403,465	
								0.10	\$3,291	
								0.10	\$3,291	
								1.00	\$108,942	
								1.00	\$108,942	
								18.10	\$1,515,698	
							2 - Classified Salaries			
								0.50	\$18,361	
								0.50	\$18,361	
								0.50	\$9,472	
								0.50	\$33,664	
								0.50	\$14,505	
								1.50	\$57,641	
								0.50	\$8,523	
								0.50	\$8,523	
								2.50	\$84,524	
								20.60	\$1,600,223	
								0.85	\$67,808	
								2.85	\$172,974	
								0.10	\$3,291	
								0.05	\$4,629	
								0.15	\$7,920	
								3.00	\$180,894	
								0.50	\$14,505	
								0.50	\$14,505	
								0.50	\$14,505	
								3.50	\$195,399	
								1.00	\$84,887	
								1.00	\$84,887	
								1.00	\$84,887	
								0.50	\$45,823	
								0.50	\$45,823	
								0.50	\$45,823	
								1.50	\$130,710	
								25.60	\$1,926,331	
								0.95	\$87,958	
								0.95	\$87,958	
								0.95	\$87,958	
								0.95	\$87,958	
								0.50	\$31,802	
								0.50	\$31,802	
								0.15	\$4,936	
								0.15	\$4,936	
								0.65	\$36,738	
								0.80	\$9,432	
								0.80	\$9,432	
								0.50	\$45,823	
								0.50	\$45,823	
								0.50	\$6,974	
								0.50	\$6,974	
								1.80	\$62,228	
								2.45	\$98,967	
								1.00	\$85,516	
								2.00	\$86,504	
								3.00	\$172,020	
								3.00	\$172,020	
								5.60	\$124,903	
								5.60	\$124,903	
								5.60	\$124,903	
								5.60	\$124,903	
								8.60	\$296,923	
								0.95	\$80,643	
								0.65	\$66,868	
								1.60	\$147,511	
								1.60	\$147,511	
								1.60	\$147,511	



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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	178 Bridges Academy @ Melrose Total	Restricted	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
						1105 Teachers Salaries Total		1.00	\$62,695
					1 - Certificated Salaries Total		1.00	\$62,695	
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
						2105 Instraides Salaries Total		0.80	\$23,527
					2 - Classified Salaries Total		0.80	\$23,527	
								1.80	\$86,223
						3214 ESSER III Learning Loss Total		1.00	\$104,106
						6211 Lit Coach & Read Specialist		1.00	\$104,106
					1 - Certificated Salaries Total		1.00	\$104,106	
								1.00	\$104,106
						6211 Lit Coach & Read Specialist Total		1.00	\$104,106
						7435 Learning Recovery Emergency		3.20	\$74,909
								3.20	\$74,909
					2 - Classified Salaries Total		3.20	\$74,909	
								3.20	\$74,909
						7435 Learning Recovery Emergency Total		3.20	\$74,909
						9305 Educate 78 -asp.pri.prg.		1.00	\$41,460
								0.65	\$21,391
								1.65	\$62,851
					1 - Certificated Salaries Total		1.65	\$62,851	
								1.65	\$62,851
						9305 Educate 78 -asp.pri.prg. Total		1.65	\$62,851
					<b>Restricted Total</b>			<b>21.25</b>	<b>\$959,446</b>
						178 Bridges Academy @ Melrose Total		46.85	\$2,885,777
						179 Manzanita Community : Unrestricted		2.00	\$155,410
								11.00	\$785,553
								13.00	\$940,963
								1.00	\$126,139
								1.00	\$126,139
					1 - Certificated Salaries Total		14.00	\$1,067,102	
					2 - Classified Salaries		0.50	\$18,502	
							0.50	\$18,502	
							1.00	\$55,435	
							1.00	\$55,435	
							0.40	\$11,211	
							0.40	\$11,211	
					2 - Classified Salaries Total		1.90	\$85,148	
							15.90	\$1,152,251	
						0000 General Purpose-unrestricted Total		0.15	\$14,272
						0002 Unrestricted Supplemental		0.15	\$14,272
								0.87	\$105,723
								0.87	\$105,723
					1 - Certificated Salaries Total		1.02	\$119,995	
					2 - Classified Salaries		0.50	\$18,502	
		0.50	\$18,502						
2 - Classified Salaries Total		0.50	\$18,502						
		1.52	\$138,497						
	0002 Unrestricted Supplemental Total		0.50	\$51,437					
	0004 Central Concentration		0.50	\$51,437					
1 - Certificated Salaries Total		0.50	\$51,437						
2 - Classified Salaries		0.40	\$39,991						
		0.40	\$39,991						
2 - Classified Salaries Total		0.40	\$39,991						
		0.90	\$91,428						
<b>Unrestricted Total</b>			<b>18.32</b>	<b>\$1,382,176</b>					
			0.10	\$9,515					
			0.50	\$31,430					
			0.60	\$40,945					
			0.55	\$51,780					
			0.55	\$51,780					
1 - Certificated Salaries Total		1.15	\$92,725						
		1.15	\$92,725						
	3010 Title I-Basic Grant Low Income Total		1.00	\$87,097					
	3182 ESSA: Comp Support & Improvmt		1.00	\$87,097					
1 - Certificated Salaries Total		1.00	\$87,097						
			1.00	\$87,097					
	3182 ESSA: Comp Support & Improvmt Total		1.00	\$87,097					
	3218 ELO ESSER III St Resv Emrgncy		0.40	\$11,764					
			0.40	\$11,764					
2 - Classified Salaries Total		0.40	\$11,764						
			0.40	\$11,764					
	3218 ELO ESSER III St Resv Emrgncy Total		0.40	\$11,764					

Oakland Unified School District  
2023-24 UnAudited Actuals

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	Elementary School	179 Manzanita Community School	Restricted	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.45	\$42,366			
						1205 Pupilsuppt Salaries Total		0.45	\$42,366			
					<b>1 - Certificated Salaries Total</b>			<b>0.45</b>	<b>\$42,366</b>			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$33,667		
							2105 Instraides Salaries Total		1.20	\$33,667		
							2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$59,987		
							2305 Supv&adm Salaries Total		0.60	\$59,987		
						<b>2 - Classified Salaries Total</b>			<b>1.80</b>	<b>\$93,654</b>		
							6332 CCSPP Implementation Grant Total		2.25	\$136,019		
							6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$103,874
									1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$158,890
								<b>1 - Certificated Salaries Total</b>			3.00	\$262,764
								<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA SPED	0.80	\$24,392
										ISS	0.80	\$37,198
										PARA EDUCAT	0.80	\$25,601
								<b>2 - Classified Salaries Total</b>	2105 Instraides Salaries Total		2.40	\$87,191
											2.40	\$87,191
											5.40	\$349,955
							6500 Special Education Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP	1.00	\$61,045
							7812 Early Literacy Support Block			TSA CLA 10M	0.60	\$56,188
								<b>1 - Certificated Salaries Total</b>	1119 Teacher On Spec Assin School Total		1.60	\$117,233
											1.60	\$117,233
							7812 Early Literacy Support Block Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$71,359
							9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		0.75	\$71,359
								<b>1 - Certificated Salaries Total</b>			<b>0.75</b>	<b>\$71,359</b>
								<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$15,844
									2205 Classsuppt Salaries Total		0.50	\$15,844
								<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$15,844</b>
							9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.25	\$87,203
							3214 ESSER III Learning Loss			TCHR STIP	0.50	\$36,846
								<b>1 - Certificated Salaries Total</b>	1105 Teachers Salaries Total		1.00	\$62,695
								<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	1.50	\$99,541
						1.20	\$25,594					
			<b>2 - Classified Salaries Total</b>	2105 Instraides Salaries Total		1.20	\$25,594					
						1.20	\$25,594					
						2.70	\$125,135					
			<b>Restricted Total</b>			<b>15.75</b>	<b>\$1,007,131</b>					
		179 Manzanita Community School Total				34.07	\$2,389,307					
		181 Encompass Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,038,780			
						1105 Teachers Salaries Total		13.00	\$1,038,780			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439			
					<b>1 - Certificated Salaries Total</b>		<b>14.00</b>	<b>\$1,166,220</b>				
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$12,460			
						2205 Classsuppt Salaries Total		0.50	\$12,460			
						2405 Clerical Salaries	ADMNASST124	1.00	\$28,915			
						2405 Clerical Salaries Total		1.00	\$28,915			
						2905 Otherclass Salaries	NOON SUP	0.40	\$7,838			
						2905 Otherclass Salaries Total		0.40	\$7,838			
					<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$49,213</b>				
						0000 General Purpose-unrestricted Total		15.90	\$1,215,433			
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$33,301					
				1105 Teachers Salaries Total		0.35	\$33,301					
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$18,152					
				1119 Teacher On Spec Assin School Total		0.20	\$18,152					
			<b>1 - Certificated Salaries Total</b>			<b>0.55</b>	<b>\$51,453</b>					
		0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$51,453					
		0004 Central Concentration		1105 Teachers Salaries Total		0.60	\$63,146					
			<b>1 - Certificated Salaries Total</b>			<b>0.60</b>	<b>\$63,146</b>					
		0004 Central Concentration Total				0.60	\$63,146					
			<b>Unrestricted Total</b>			<b>17.05</b>	<b>\$1,330,032</b>					
		3010 Title I-Basic Grant Low Income	Restricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.60	\$54,455				
						1119 Teacher On Spec Assin School Total		0.60	\$54,455			
					<b>1 - Certificated Salaries Total</b>		<b>0.60</b>	<b>\$54,455</b>				



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth	Accum	Amount			
01 General Fund	Elementary School	181 Encompass Academy	Restricted	3010 Title I-Basic Grant Low Income Total	3218 ELO ESSER III St Resv Emergeny	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.60	\$54,455			
							2105 Instraides Salaries Total		0.80	\$23,527			
						<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$23,527</b>			
				3218 ELO ESSER III St Resv Emergeny Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$23,527			
							2105 Instraides Salaries Total		1.60	\$53,965			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$53,965</b>			
				3310 Se-idea Basic Grant PI94-142 Total	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.60	\$53,965			
							2205 Classsuppt Salaries Total		0.40	\$9,967			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$53,965</b>			
				6332 CCSPP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$164,917			
							1105 Teachers Salaries Total		2.00	\$164,917			
						<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$164,917</b>			
				6500 Special Education Total	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$41,955			
							2105 Instraides Salaries Total		1.60	\$41,955			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$41,955</b>			
				9237 Kenneth Rainin Foundation Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$61,845			
							1105 Teachers Salaries Total	TCHR STR ENG	0.00	\$0			
						<b>1 - Certificated Salaries Total</b>			<b>0.65</b>	<b>\$61,845</b>			
				9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$30,336			
							1105 Teachers Salaries Total		1.00	\$30,336			
						<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$30,336</b>			
				3214 ESSER III Learning Loss Total	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527			
							2105 Instraides Salaries Total		0.80	\$23,527			
						<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$23,527</b>			
				6211 Lit Coach & Read Specialist Total	7435 Learning Recovery Emergeny	2 - Classified Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.80	\$53,864			
							1105 Teachers Salaries Total		0.40	\$28,370			
						<b>2 - Classified Salaries Total</b>			<b>1.80</b>	<b>\$53,864</b>			
				7435 Learning Recovery Emergeny Total	1119 Teacher On Spec Assin School	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$43,876			
							1119 Teacher On Spec Assin School Total		0.45	\$43,876			
						<b>1 - Certificated Salaries Total</b>			<b>0.85</b>	<b>\$72,246</b>			
				6211 Lit Coach & Read Specialist Total	7435 Learning Recovery Emergeny	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.85	\$72,246			
							2105 Instraides Salaries Total		1.60	\$16,116			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$16,116</b>			
						<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$16,116</b>			
						<b>Restricted Total</b>			<b>13.70</b>	<b>\$641,802</b>			
				181 Encompass Academy Total					30.75	\$1,971,833			
				182 Martin Luther King Jr. K	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,001,579		
								1105 Teachers Salaries Total		13.00	\$1,001,579		
									<b>1 - Certificated Salaries Total</b>			<b>13.00</b>	<b>\$1,001,579</b>
							2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739		
1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739										
		<b>2 - Classified Salaries Total</b>						<b>1.00</b>	<b>\$128,739</b>				
		<b>2 - Classified Salaries Total</b>						<b>1.00</b>	<b>\$128,739</b>				
2205 Classsuppt Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50				\$18,562						
	2205 Classsuppt Salaries Total		0.50				\$18,562						
2405 Clerical Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00				\$67,761						
	2405 Clerical Salaries Total		1.00				\$67,761						
2905 Otherclass Salaries	2905 Otherclass Salaries	NOON SUP	0.40				\$11,637						
	2905 Otherclass Salaries Total		0.40	\$11,637									
		<b>2 - Classified Salaries Total</b>			<b>1.90</b>	<b>\$97,960</b>							
0000 General Purpose-unrestricted Total					15.90	\$1,228,279							
0002 Unrestricted Supplemental	1105 Teachers Salaries	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$10,019							
			1105 Teachers Salaries Total	TCHR STIP	1.00	\$53,291							
		<b>1 - Certificated Salaries Total</b>			<b>1.10</b>	<b>\$63,310</b>							
					0.50	\$40,949							
					0.50	\$40,949							

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	182 Martin Luther King Jr. K-2	Unrestricted	0002 Unrestricted Supplemental	<b>1 - Certificated Salaries Total</b>			1.60	\$104,259
					<b>2 - Classified Salaries</b>	2405 Clerical Salaries	LIAFAM PARBI	0.20	\$7,455
						2405 Clerical Salaries Total		0.20	\$7,455
						2905 Otherclass Salaries	NOON SUP	0.80	\$15,360
						2905 Otherclass Salaries Total		0.80	\$15,360
					<b>2 - Classified Salaries Total</b>			1.00	\$22,815
				0002 Unrestricted Supplemental Total				2.60	\$127,074
				0004 Central Concentration	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,658
						1119 Teacher On Spec Assin School Total		0.40	\$37,658
					<b>1 - Certificated Salaries Total</b>			0.40	\$37,658
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,274
						2205 Classsuppt Salaries Total		1.00	\$19,274
					<b>2 - Classified Salaries Total</b>			1.00	\$19,274
				0004 Central Concentration Total				1.40	\$56,932
			<b>Unrestricted Total</b>					19.90	\$1,412,285
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	1.00	\$61,347
						1105 Teachers Salaries Total		1.00	\$61,347
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$18,829
						1119 Teacher On Spec Assin School Total		0.20	\$18,829
					<b>1 - Certificated Salaries Total</b>			1.20	\$80,176
				3010 Title I-Basic Grant Low Income Total				1.20	\$80,176
				3219 ELO ESSER III St Resv LL	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	2.40	\$44,785
						2105 Instraides Salaries Total		2.40	\$44,785
					<b>2 - Classified Salaries Total</b>			2.40	\$44,785
				3219 ELO ESSER III St Resv LL Total				2.40	\$44,785
				3310 Se-idea Basic Grant PI94-142	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	0.80	\$36,705
						2105 Instraides Salaries Total		0.80	\$36,705
					<b>2 - Classified Salaries Total</b>			0.80	\$36,705
				3310 Se-idea Basic Grant PI94-142 Total				0.80	\$36,705
				6332 CCSP Implementation Grant	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$52,067
						2205 Classsuppt Salaries Total		1.00	\$52,067
						2405 Clerical Salaries	CASE MGR20	1.00	\$23,061
						2405 Clerical Salaries Total	LIAFAM PARBI	0.60	\$22,365
					<b>2 - Classified Salaries Total</b>			1.60	\$45,426
				6332 CCSP Implementation Grant Total				2.60	\$97,493
				6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	1.00	\$87,687
						1105 Teachers Salaries Total	TCHR SDC NON	2.00	\$111,269
							TCHR SDC SEV	3.00	\$237,918
								6.00	\$436,873
					<b>1 - Certificated Salaries Total</b>			6.00	\$436,873
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	6.40	\$196,714
						2105 Instraides Salaries Total		6.40	\$196,714
					<b>2 - Classified Salaries Total</b>			6.40	\$196,714
				6500 Special Education Total				12.40	\$633,588
				9237 Kenneth Rainin Foundation	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,246
						2105 Instraides Salaries Total		0.80	\$17,246
					<b>2 - Classified Salaries Total</b>			0.80	\$17,246
				9237 Kenneth Rainin Foundation Total				0.80	\$17,246
				9334 Measure G, Parcel Tax	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$90,169
						1105 Teachers Salaries Total		0.90	\$90,169
					<b>1 - Certificated Salaries Total</b>			0.90	\$90,169
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
						2205 Classsuppt Salaries Total		1.00	\$15,487
					<b>2 - Classified Salaries Total</b>			1.00	\$15,487
				9334 Measure G, Parcel Tax Total				1.90	\$105,656
				3214 ESSER III Learning Loss	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
						1105 Teachers Salaries Total		1.00	\$62,695
					<b>1 - Certificated Salaries Total</b>			1.00	\$62,695
				3214 ESSER III Learning Loss Total				1.00	\$62,695
				6211 Lit Coach & Read Specialist	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$29,618
						1119 Teacher On Spec Assin School Total		0.90	\$29,618
					<b>1 - Certificated Salaries Total</b>			0.90	\$29,618
				6211 Lit Coach & Read Specialist Total				0.90	\$29,618
				7435 Learning Recovery Emergency	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	1.60	\$13,771
						2105 Instraides Salaries Total		1.60	\$13,771
					<b>2 - Classified Salaries Total</b>			1.60	\$13,771
				7435 Learning Recovery Emergency Total				1.60	\$13,771

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	Elementary School	182 Martin Luther King Jr. K-3 182 Martin Luther King Jr. K-3 Total 183 Prescott	Restricted Total						25.60	\$1,121,734		
			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		45.50	\$2,534,019		
						1105 Teachers Salaries Total		6.00	\$501,913			
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,414			
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,414			
						1 - Certificated Salaries Total		7.00	\$630,328			
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,574		
							2205 Classsuppt Salaries Total		0.50	\$18,574		
							2405 Clerical Salaries	ADMINASST320	1.00	\$67,569		
							2405 Clerical Salaries Total		1.00	\$67,569		
							2905 Otherclass Salaries	NOON SUP	0.40	\$12,177		
							2905 Otherclass Salaries Total		0.40	\$12,177		
						2 - Classified Salaries Total		1.90	\$98,320			
						0000 General Purpose-unrestricted Total				8.90	\$728,648	
						0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.08	\$2,633
									1105 Teachers Salaries Total		0.08	\$2,633
								1 - Certificated Salaries Total		0.08	\$2,633	
								2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.25	\$9,287
									2205 Classsuppt Salaries Total		0.25	\$9,287
									2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$29,993
									2305 Supv&adm Salaries Total		0.30	\$29,993
								2 - Classified Salaries Total		0.55	\$39,280	
						0002 Unrestricted Supplemental Total				0.63	\$41,914	
						0004 Central Concentration		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.40	\$8,364
									2405 Clerical Salaries Total		0.40	\$8,364
								2 - Classified Salaries Total		0.40	\$8,364	
						0004 Central Concentration Total				0.40	\$8,364	
						Unrestricted Total					9.93	\$778,925
						Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.25	\$9,287
									2205 Classsuppt Salaries Total		0.25	\$9,287
								2 - Classified Salaries Total		0.25	\$9,287	
							3010 Title I-Basic Grant Low Income Total				0.25	\$9,287
							3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$223,592
									1119 Teacher On Spec Assin School Total		1.00	\$223,592
								1 - Certificated Salaries Total		1.00	\$223,592	
							3182 ESSA: Comp Support & Improvmt Total				1.00	\$223,592
							3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
									2105 Instraides Salaries Total		0.80	\$23,527
								2 - Classified Salaries Total		0.80	\$23,527	
							3219 ELO ESSER III St Resv LL Total				0.80	\$23,527
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$69,984			
						2305 Supv&adm Salaries Total		0.70	\$69,984			
					2 - Classified Salaries Total		0.70	\$69,984				
				6332 CCSPP Implementation Grant Total				0.70	\$69,984			
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$65,244			
						1105 Teachers Salaries Total		1.00	\$65,244			
					1 - Certificated Salaries Total		1.00	\$65,244				
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$24,392			
							ISS	0.80	\$11,334			
							PARA EDUCAT	3.20	\$100,375			
						2105 Instraides Salaries Total		4.80	\$136,100			
					2 - Classified Salaries Total		4.80	\$136,100				
				6500 Special Education Total				5.80	\$201,345			
				6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$32,909			
						1105 Teachers Salaries Total		1.00	\$32,909			
					1 - Certificated Salaries Total		1.00	\$32,909				
				6547 SPED Early Interv Preschool Total				1.00	\$32,909			
				7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.62	\$20,403			
						1105 Teachers Salaries Total		0.62	\$20,403			
					1 - Certificated Salaries Total		0.62	\$20,403				
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,061			
						2105 Instraides Salaries Total		0.80	\$20,061			
					2 - Classified Salaries Total		0.80	\$20,061				
				7812 Early Literacy Support Block Total				1.42	\$40,464			
				9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$66,828			
						1105 Teachers Salaries Total		1.00	\$66,828			
					1 - Certificated Salaries Total		1.00	\$66,828				

Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	183 Prescott	Restricted	9225 Kaiser Health&wellness W/ebcf Total 9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	EARL LIT TUT	1.00	\$66,828
								0.80	\$8,058
								0.80	\$8,058
								<b>0.80</b>	<b>\$8,058</b>
								0.80	\$8,058
								0.30	\$9,873
								0.30	\$9,873
								<b>0.30</b>	<b>\$9,873</b>
								1.00	\$49,346
								1.00	\$49,346
								<b>1.00</b>	<b>\$49,346</b>
								1.30	\$59,219
								1.00	\$62,695
								1.00	\$62,695
								<b>1.00</b>	<b>\$62,695</b>
	1.00	\$62,695							
	<b>15.07</b>	<b>\$797,908</b>							
	25.00	\$1,576,834							
	5.00	\$366,310							
	8.00	\$689,241							
	13.00	\$1,055,551							
	0.03	\$2,925							
	0.03	\$2,925							
	1.00	\$128,739							
	1.00	\$128,739							
	<b>14.03</b>	<b>\$1,187,215</b>							
	0.50	\$11,916							
	0.50	\$11,916							
	1.00	\$67,328							
	1.00	\$67,328							
	0.40	\$11,211							
	0.40	\$11,211							
	<b>1.90</b>	<b>\$90,455</b>							
15.93	\$1,277,671								
0.35	\$38,457								
0.35	\$38,457								
1.00	\$103,874								
1.00	\$103,874								
0.25	\$24,376								
0.25	\$24,376								
<b>1.60</b>	<b>\$166,707</b>								
1.60	\$166,707								
1.00	\$19,349								
1.00	\$19,349								
0.40	\$32,901								
0.40	\$32,901								
<b>1.40</b>	<b>\$52,249</b>								
1.40	\$52,249								
<b>18.93</b>	<b>\$1,496,627</b>								
1.00	\$47,527								
1.00	\$47,527								
<b>1.00</b>	<b>\$47,527</b>								
1.00	\$47,527								
0.80	\$23,527								
0.80	\$23,527								
<b>0.80</b>	<b>\$23,527</b>								
0.80	\$23,527								
0.72	\$70,202								
0.72	\$70,202								
<b>0.72</b>	<b>\$70,202</b>								
0.80	\$15,793								
0.80	\$15,793								
0.60	\$49,351								
0.60	\$49,351								
0.50	\$7,731								
0.50	\$7,731								
1.20	\$33,635								
1.20	\$33,635								
<b>18.93</b>	<b>\$1,496,627</b>								
1.00	\$47,527								
1.00	\$47,527								
<b>1.00</b>	<b>\$47,527</b>								
1.00	\$47,527								
0.80	\$23,527								
0.80	\$23,527								
<b>0.80</b>	<b>\$23,527</b>								
0.80	\$23,527								
0.72	\$70,202								
0.72	\$70,202								
<b>0.72</b>	<b>\$70,202</b>								
0.80	\$15,793								
0.80	\$15,793								
0.60	\$49,351								
0.60	\$49,351								
0.50	\$7,731								
0.50	\$7,731								
1.20	\$33,635								
1.20	\$33,635								
<b>18.93</b>	<b>\$1,496,627</b>								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Elementary School	186 International Community School Total 190 Think College Now	Restricted	6332 CCSPP Implementation Grant 6332 CCSPP Implementation Grant Total 6500 Special Education	2 - Classified Salaries Total			3.10	\$106,509			
								3.82	\$176,710			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$64,543			
					1105 Teachers Salaries Total		1.00	\$64,543				
				1 - Certificated Salaries Total			1.00	\$64,543				
				2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$28,067				
						PARA EDUCAT	0.80	\$36,433				
					2105 Instraides Salaries Total		1.60	\$64,499				
				2 - Classified Salaries Total			1.60	\$64,499				
							2.60	\$129,042				
				6500 Special Education Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$71,421		
							1105 Teachers Salaries Total		0.65	\$71,421		
						1 - Certificated Salaries Total			0.65	\$71,421		
				2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	0.50	\$13,733				
					2205 Classssupt Salaries Total		0.50	\$13,733				
				2 - Classified Salaries Total			0.50	\$13,733				
							1.15	\$85,153				
				9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$59,560		
							1105 Teachers Salaries Total		1.00	\$59,560		
				1 - Certificated Salaries Total			1.00	\$59,560				
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,280				
					2105 Instraides Salaries Total		0.80	\$20,280				
				2 - Classified Salaries Total			0.80	\$20,280				
							0.80	\$20,280				
				3214 ESSER III Learning Loss Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,280		
							2105 Instraides Salaries Total		0.80	\$20,280		
				2 - Classified Salaries Total			0.80	\$20,280				
						0.80	\$20,280					
			7435 Learning Recovery Emergency Total		2 - Classified Salaries Total			0.80	\$20,280			
								0.80	\$20,280			
						11.17	\$541,801					
						30.10	\$2,038,428					
						11.00	\$912,944					
						11.00	\$912,944					
			Unrestricted				0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$912,944
									1105 Teachers Salaries Total		11.00	\$912,944
								1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439	
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439
								1 - Certificated Salaries Total			12.00	\$1,040,383
								2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$11,916
									2205 Classssupt Salaries Total		0.50	\$11,916
									2405 Clerical Salaries	ADMNASST2 BI	1.00	\$46,613
									2405 Clerical Salaries Total		1.00	\$46,613
									2905 Otherclass Salaries	NOON SUP	0.40	\$7,209
									2905 Otherclass Salaries Total		0.40	\$7,209
								2 - Classified Salaries Total			1.90	\$65,738
											13.90	\$1,106,121
0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries						1105 Teachers Salaries	TCHR ED ENHN	1.00	\$63,604	
								1105 Teachers Salaries Total		1.00	\$63,604	
		1119 Teacher On Spec Assin School						TSA CLA 10M	0.12	\$12,345		
		1119 Teacher On Spec Assin School Total							0.12	\$12,345		
1 - Certificated Salaries Total								1.12	\$75,949			
2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20						0.45	\$30,299			
	2405 Clerical Salaries Total							0.45	\$30,299			
	2905 Otherclass Salaries	NOON SUP						0.20	\$3,432			
	2905 Otherclass Salaries Total							0.20	\$3,432			
2 - Classified Salaries Total								0.65	\$33,731			
								1.77	\$109,680			
0002 Unrestricted Supplemental Total	0004 Central Concentration	2 - Classified Salaries						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991	
								2305 Supv&adm Salaries Total		0.40	\$39,991	
2 - Classified Salaries Total								0.40	\$39,991			
			0.40	\$39,991								
			0.40	\$39,991								
			16.07	\$1,255,793								
Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$58,995			
						1119 Teacher On Spec Assin School Total		0.80	\$58,995			
				1 - Certificated Salaries Total			0.80	\$58,995				
				3010 Title I-Basic Grant Low Income Total			0.80	\$58,995				
				3182 ESSA: Comp Support & Improvmt	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.75	\$73,962		
								TSA CLA 10M	0.25	\$17,951		
						1119 Teacher On Spec Assin School Total		1.00	\$91,913			
				1 - Certificated Salaries Total			1.00	\$91,913				
							1.00	\$91,913				
				3182 ESSA: Comp Support & Improvmt Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,807		
	2105 Instraides Salaries Total		0.80			\$36,807						
2 - Classified Salaries Total			0.80	\$36,807								
			0.80	\$36,807								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	190 Think College Now	Restricted	3310 Se-idea Basic Grant P194-142 Total 6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total 2405 Clerical Salaries 2405 Clerical Salaries Total	PM COMMU SCH  CASE MGR20	0.80	\$36,807
								0.60	\$59,987
								0.60	\$59,987
								0.55	\$37,032
								0.55	\$37,032
								<b>1.15</b>	<b>\$97,019</b>
								1.15	\$97,019
								1.00	\$89,259
								1.00	\$89,259
								<b>1.00</b>	<b>\$89,259</b>
								1.00	\$89,259
								0.25	\$16,136
								0.25	\$16,136
								<b>0.25</b>	<b>\$16,136</b>
								0.25	\$16,136
								0.55	\$35,499
								0.55	\$35,499
								<b>0.55</b>	<b>\$35,499</b>
								0.50	\$13,733
								0.50	\$13,733
								<b>0.50</b>	<b>\$13,733</b>
								1.05	\$49,231
								1.00	\$62,695
								1.00	\$62,695
								<b>1.00</b>	<b>\$62,695</b>
								1.00	\$62,695
								0.83	\$85,386
								0.83	\$85,386
								<b>0.83</b>	<b>\$85,386</b>
								0.83	\$85,386
								1.60	\$24,520
								1.60	\$24,520
								<b>1.60</b>	<b>\$24,520</b>
								1.60	\$24,520
								<b>9.48</b>	<b>\$611,960</b>
								25.55	\$1,867,752
								17.00	\$1,257,338
								17.00	\$1,257,338
								1.00	\$129,266
								1.00	\$129,266
								<b>18.00</b>	<b>\$1,386,604</b>
								0.50	\$16,616
								0.50	\$16,616
								1.00	\$55,717
								1.00	\$55,717
0.50	\$9,487								
0.50	\$9,487								
<b>2.00</b>	<b>\$81,820</b>								
20.00	\$1,468,424								
1.00	\$43,145								
1.00	\$43,145								
1.00	\$75,081								
1.00	\$75,081								
<b>2.00</b>	<b>\$118,226</b>								
0.50	\$16,616								
0.50	\$16,616								
0.50	\$9,487								
0.50	\$9,487								
<b>1.00</b>	<b>\$26,103</b>								
3.00	\$144,329								
0.50	\$38,079								
0.50	\$38,079								
<b>0.50</b>	<b>\$38,079</b>								
0.50	\$24,133								
0.50	\$24,133								
<b>0.50</b>	<b>\$24,133</b>								
1.00	\$62,212								
<b>24.00</b>	<b>\$1,674,965</b>								



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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data							
								Sum of FTE Auth Accum	Sum of Account Amount						
01 General Fund	Elementary School	193 Reach Academy	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$16,482						
						1105 Teachers Salaries Total		0.15	\$16,482						
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$38,079						
						1119 Teacher On Spec Assin School Total		0.50	\$38,079						
										<b>1 - Certificated Salaries Total</b>			<b>0.65</b>	<b>\$54,561</b>	
										<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066	
											2305 Supv&adm Salaries Total		0.25	\$12,066	
										<b>2 - Classified Salaries Total</b>			<b>0.25</b>	<b>\$12,066</b>	
											3010 Title I-Basic Grant Low Income Total		0.90	\$66,627	
											6332 CCSPP Implementation Grant		0.50	\$19,238	
													0.50	\$19,238	
											<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$19,238</b>	
											<b>2 - Classified Salaries</b>	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066
												2305 Supv&adm Salaries Total		0.25	\$12,066
											<b>2 - Classified Salaries Total</b>		<b>0.25</b>	<b>\$12,066</b>	
											6332 CCSPP Implementation Grant Total		0.75	\$31,305	
											6500 Special Education		1.00	\$68,523	
													1.00	\$68,523	
											<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$68,523</b>	
											<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567
												2105 Instraides Salaries Total		0.80	\$9,567
											<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$9,567</b>	
											6500 Special Education Total		1.80	\$78,090	
											9334 Measure G, Parcel Tax		0.85	\$93,397	
													0.85	\$93,397	
											<b>1 - Certificated Salaries Total</b>		<b>0.85</b>	<b>\$93,397</b>	
											<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
												2205 Classsuppt Salaries Total		1.00	\$15,487
											<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$15,487</b>	
											9334 Measure G, Parcel Tax Total		1.85	\$108,883	
											3214 ESSER III Learning Loss		1.00	\$24,944	
													1.00	\$24,944	
											<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$24,944</b>	
											3214 ESSER III Learning Loss Total		1.00	\$24,944	
											6211 Lit Coach & Read Specialist		1.00	\$79,437	
													1.00	\$79,437	
											<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$79,437</b>	
											6211 Lit Coach & Read Specialist Total		1.00	\$79,437	
											7435 Learning Recovery Emergency		2.40	\$53,200	
													2.40	\$53,200	
											<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$53,200</b>	
											7435 Learning Recovery Emergency Total		2.40	\$53,200	
							<b>9.70</b>	<b>\$442,487</b>							
			<b>Restricted Total</b>					<b>33.70</b>	<b>\$2,117,451</b>						
		193 Reach Academy Total						11.00	\$769,402						
		194 Sankofa United Elem	<b>Unrestricted</b>	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	11.00	\$769,402						
						1105 Teachers Salaries Total		11.00	\$769,402						
						1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$103,770						
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$103,770						
					<b>1 - Certificated Salaries Total</b>		<b>12.00</b>	<b>\$873,172</b>							
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$17,461						
						2205 Classsuppt Salaries Total		0.50	\$17,461						
						2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,508						
						2405 Clerical Salaries Total		1.00	\$67,508						
						2905 Otherclass Salaries	NOON SUP	0.40	\$4,233						
						2905 Otherclass Salaries Total		0.40	\$4,233						
					<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$89,202</b>							
						0000 General Purpose-unrestricted Total		13.90	\$962,374						
						0002 Unrestricted Supplemental		0.15	\$10,934						
								0.15	\$10,934						
						1119 Teacher On Spec Assin School	TSA 10P	0.50	\$42,443						
						1119 Teacher On Spec Assin School Total		0.50	\$42,443						
					<b>1 - Certificated Salaries Total</b>		<b>0.65</b>	<b>\$53,378</b>							
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$17,461						
						2205 Classsuppt Salaries Total		0.50	\$17,461						
					<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$17,461</b>							
						0002 Unrestricted Supplemental Total		1.15	\$70,839						
						0004 Central Concentration		0.75	\$63,665						
								0.75	\$63,665						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Elementary School	194 Sankofa United Elem	Unrestricted	0004 Central Concentration	1 - Certificated Salaries Total			0.75	\$63,665
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$29,993
						2305 Supv&adm Salaries Total		0.30	\$29,993
								0.30	\$29,993
								1.05	\$93,658
								1.00	\$86,387
								1.00	\$86,387
								1.00	\$86,387
								17.10	\$1,213,258
								0.30	\$25,466
								0.30	\$25,466
								0.30	\$25,466
								0.25	\$21,222
								0.25	\$21,222
								0.80	\$19,858
								0.80	\$19,858
								0.70	\$69,984
								0.70	\$69,984
								1.50	\$89,842
								1.75	\$111,064
								1.00	\$81,716
								3.00	\$289,464
								4.00	\$371,181
								4.00	\$371,181
								2.10	\$191,763
								5.60	\$191,763
								7.20	\$241,033
								7.20	\$241,033
								11.20	\$612,214
								0.70	\$51,027
								0.70	\$51,027
								0.70	\$51,027
								1.00	\$30,175
								1.00	\$30,175
								1.00	\$30,175
								1.70	\$81,202
								1.00	\$45,505
								1.00	\$45,505
								1.00	\$45,505
								1.00	\$45,505
								2.10	\$25,771
								1.60	\$25,771
								1.60	\$25,771
								1.60	\$25,771
								17.55	\$901,221
			34.65	\$2,114,480					
			3.00	\$197,960					
			3.00	\$197,960					
			3.00	\$197,960					
			3.00	\$197,960					
			3.00	\$197,960					
			1.00	\$84,887					
			2.00	\$183,404					
			3.00	\$268,291					
			3.00	\$268,291					
			0.80	\$36,525					
			4.80	\$131,068					
			5.60	\$167,593					
			5.60	\$167,593					
			8.60	\$435,884					
			1.00	\$67,430					
			1.00	\$71,802					
			2.00	\$139,232					
			2.00	\$139,232					
			2.00	\$139,232					



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Elementary School	180 Kaiser Early Childhood	Restricted	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.15	\$9,404
						1105 Teachers Salaries Total		0.15	\$9,404
					<b>1 - Certificated Salaries Total</b>			<b>0.15</b>	<b>\$9,404</b>
				9334 Measure G, Parcel Tax Total				0.15	\$9,404
			<b>Restricted Total</b>					<b>10.75</b>	<b>\$584,521</b>
		180 Kaiser Early Childhood Center Total						13.75	\$782,480
	<b>Elementary School Total</b>							<b>1,699.29</b>	<b>\$110,726,854</b>
	Middle School	201 Claremont Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,220,257
						1105 Teachers Salaries Total		18.00	\$1,220,257
						1119 Teacher On Spec Assin School	TSA 10P	0.40	\$14,028
						1119 Teacher On Spec Assin School Total		0.40	\$14,028
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$100,056
							PRIN MIDDLE	1.00	\$141,115
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$241,171
					<b>1 - Certificated Salaries Total</b>			<b>20.40</b>	<b>\$1,475,455</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,722
							COMM ASST	0.50	\$7,666
						2205 Classsuppt Salaries Total		1.50	\$44,388
						2405 Clerical Salaries	ADMNASST2 BI	1.00	\$61,459
						2405 Clerical Salaries Total		1.00	\$61,459
					<b>2 - Classified Salaries Total</b>			<b>2.50</b>	<b>\$105,847</b>
				0000 General Purpose-unrestricted Total				22.90	\$1,581,302
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
						1105 Teachers Salaries Total		0.50	\$32,272
					<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$32,272</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	0.33	\$26,376
						2205 Classsuppt Salaries Total		0.33	\$26,376
						2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991
						2305 Supv&adm Salaries Total		0.40	\$39,991
					<b>2 - Classified Salaries Total</b>			<b>0.73</b>	<b>\$66,367</b>
				0002 Unrestricted Supplemental Total				1.23	\$98,638
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
						1105 Teachers Salaries Total	TCHR STR ENG	0.20	\$16,543
					<b>1 - Certificated Salaries Total</b>			<b>0.70</b>	<b>\$48,815</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
						2205 Classsuppt Salaries Total		1.00	\$19,013
						2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$59,987
						2305 Supv&adm Salaries Total		0.60	\$59,987
					<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$78,999</b>
				0004 Central Concentration Total				2.30	\$127,814
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$99,914
						1205 Pupilsuppt Salaries Total		1.00	\$99,914
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$99,914</b>
				0005 Central Supplemental Total				1.00	\$99,914
			<b>Unrestricted Total</b>					<b>27.43</b>	<b>\$1,907,668</b>
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.55	\$43,960
						2205 Classsuppt Salaries Total		0.55	\$43,960
					<b>2 - Classified Salaries Total</b>			<b>0.55</b>	<b>\$43,960</b>
				3010 Title I-Basic Grant Low Income Total				0.55	\$43,960
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$37,145
						2105 Instraides Salaries Total	PARA EDUCAT	1.60	\$19,133
					<b>2 - Classified Salaries Total</b>			<b>3.20</b>	<b>\$56,278</b>
				3310 Se-idea Basic Grant PI94-142 Total				3.20	\$56,278
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$268,753
							TCHR SDC NON	1.00	\$69,616
							TCHR SDC SEV	2.00	\$151,739
					<b>1 - Certificated Salaries Total</b>			<b>6.00</b>	<b>\$490,109</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	4.00	\$110,200
						2105 Instraides Salaries Total		4.00	\$110,200
					<b>2 - Classified Salaries Total</b>			<b>4.00</b>	<b>\$110,200</b>
				6500 Special Education Total				10.00	\$600,308
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.95	\$66,287
							TSA 10P	0.60	\$21,042
						1105 Teachers Salaries Total		1.55	\$87,329
					<b>1 - Certificated Salaries Total</b>			<b>1.55</b>	<b>\$87,329</b>

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Middle School	201 Claremont Middle	Restricted	9283 Salesforce.org	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.12	\$9,591				
						2205 Classsuppt Salaries Total		0.12	\$9,591				
					<b>2 - Classified Salaries Total</b>			<b>0.12</b>	<b>\$9,591</b>				
						9283 Salesforce.org Total		1.67	\$96,920				
						9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.90	\$71,934		
								2205 Classsuppt Salaries Total		0.90	\$71,934		
					<b>2 - Classified Salaries Total</b>			<b>0.90</b>	<b>\$71,934</b>				
						9332 Measure G1 Parcel Tx Total		0.90	\$71,934				
						9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,262		
								2205 Classsuppt Salaries Total		1.00	\$33,262		
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$33,262</b>				
						9334 Measure G, Parcel Tax Total		1.00	\$33,262				
						9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$61,725		
								1105 Teachers Salaries Total		0.60	\$61,725		
					<b>1 - Certificated Salaries Total</b>			<b>0.60</b>	<b>\$61,725</b>				
							2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.10	\$7,993		
								2205 Classsuppt Salaries Total		0.10	\$7,993		
					<b>2 - Classified Salaries Total</b>			<b>0.10</b>	<b>\$7,993</b>				
						9337 PTA LOCAL SCHOOLS Total		0.70	\$69,717				
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$52,920		
								1105 Teachers Salaries Total		1.00	\$52,920		
								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909		
								1119 Teacher On Spec Assin School Total		1.00	\$32,909		
					<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$85,829</b>				
						3214 ESSER III Learning Loss Total		2.00	\$85,829				
						7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978		
								2105 Instraides Salaries Total		0.80	\$18,978		
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$18,978</b>				
						7435 Learning Recovery Emergency Total		0.80	\$18,978				
							<b>Restricted Total</b>			<b>20.82</b>	<b>\$1,077,187</b>		
						201 Claremont Middle Total		48.25	\$2,984,855				
						204 West Oakland Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.60	\$587,011
										1105 Teachers Salaries Total		6.60	\$587,011
										1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$36,260
										1119 Teacher On Spec Assin School Total		0.30	\$36,260
										1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266
										1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
					<b>1 - Certificated Salaries Total</b>					<b>7.90</b>	<b>\$752,537</b>		
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$33,231
										2205 Classsuppt Salaries Total		1.00	\$33,231
										2405 Clerical Salaries	ADMNASST124	1.00	\$67,005
										2405 Clerical Salaries Total		1.00	\$67,005
					<b>2 - Classified Salaries Total</b>					<b>2.00</b>	<b>\$100,237</b>		
						0000 General Purpose-unrestricted Total		9.90	\$852,773				
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
										TCHR STR ENG	0.60	\$39,812	
										1105 Teachers Salaries Total	1.60	\$102,507	
<b>1 - Certificated Salaries Total</b>					<b>1.60</b>	<b>\$102,507</b>							
	0002 Unrestricted Supplemental Total		1.60	\$102,507									
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$36,303							
					1105 Teachers Salaries Total	0.40	\$36,303						
<b>1 - Certificated Salaries Total</b>					<b>0.40</b>	<b>\$36,303</b>							
				2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$41,211					
					2205 Classsuppt Salaries Total		1.00	\$41,211					
					2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978					
					2305 Supv&adm Salaries Total		1.00	\$99,978					
<b>2 - Classified Salaries Total</b>					<b>2.00</b>	<b>\$141,188</b>							
	0004 Central Concentration Total		2.40	\$177,492									
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$39,725							
					1205 Pupilsuppt Salaries Total	0.40	\$39,725						
<b>1 - Certificated Salaries Total</b>					<b>0.40</b>	<b>\$39,725</b>							
	0005 Central Supplemental Total		0.40	\$39,725									
	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308							
					1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$110,308						
<b>1 - Certificated Salaries Total</b>					<b>1.00</b>	<b>\$110,308</b>							
	0006 S&C Carryover Total		1.00	\$110,308									
		<b>Unrestricted Total</b>			<b>15.30</b>	<b>\$1,282,805</b>							
		<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$26,547					

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Middle School	204 West Oakland Middle	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries Total		0.40	\$26,541
					1 - Certificated Salaries Total			0.40	\$26,541
				3010 Title I-Basic Grant Low Income Total				0.40	\$26,541
				3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.40	\$31,971
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.40	\$31,971
								0.40	\$31,971
				3182 ESSA: Comp Support & Improvmt Total				0.40	\$31,971
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$11,334
								0.80	\$11,334
				3310 Se-idea Basic Grant PI94-142 Total				0.80	\$11,334
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.50	\$105,983
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.50	\$105,983
						2405 Clerical Salaries	CASE MGR20	1.00	\$38,760
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$38,760
								2.50	\$144,743
				6332 CCSPP Implementation Grant Total				2.50	\$144,743
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$175,676
							TCHR SDC NON	1.00	\$80,530
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		3.00	\$256,206
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$40,710
					2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$40,710
								4.60	\$296,916
				6500 Special Education Total				4.60	\$296,916
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$64,543
						1105 Teachers Salaries Total		1.00	\$64,543
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.70	\$84,606
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.70	\$84,606
								1.70	\$149,149
				9283 Salesforce.org Total				1.70	\$149,149
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.06	\$3,250
							TCHR STR ENG	0.80	\$37,837
					1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.86	\$41,087
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.10	\$6,447
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.10	\$6,447
								0.10	\$6,447
				9332 Measure G1 Parcel Tx Total				0.96	\$47,534
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$49,838
								1.00	\$49,838
				9334 Measure G, Parcel Tax Total				1.00	\$49,838
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$25,092
							TCHR STIP	1.00	\$62,695
						1105 Teachers Salaries Total		1.50	\$87,787
					1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
		1119 Teacher On Spec Assin School Total		1.00	\$32,909				
				2.50	\$120,697				
3214 ESSER III Learning Loss Total				2.50	\$120,697				
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058				
	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$8,058				
				0.80	\$8,058				
7435 Learning Recovery Emergency Total				0.80	\$8,058				
				15.66	\$886,780				
				30.96	\$2,169,585				
				16.10	\$1,128,461				
				16.10	\$1,128,461				
				1.00	\$110,308				
				1.00	\$139,815				
				2.00	\$250,123				
				18.10	\$1,378,584				
				1.00	\$36,963				
				1.00	\$36,963				
				1.00	\$80,665				
				0.50	\$31,645				
				1.50	\$112,310				
				2.50	\$149,273				

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account Amount					
								Sum of FTE Auth Accum						
01 General Fund	Middle School	206 Bret Harte Middle	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	20.60	\$1,527,857					
						1105 Teachers Salaries Total		0.99	\$44,271					
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.99	\$44,271					
						1119 Teacher On Spec Assin School Total		0.80	\$77,154					
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.80	\$77,154					
						1305 Supv, Admin, Instr Coaches Sal Total		0.35	\$38,769					
								0.35	\$38,769					
						<b>1 - Certificated Salaries Total</b>		<b>2.14</b>	<b>\$160,194</b>					
						0002 Unrestricted Supplemental Total		2.14	\$160,194					
						0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$201,920			
								1105 Teachers Salaries Total		2.00	\$201,920			
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$201,920</b>					
							<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$63,775			
								2205 Classsuppt Salaries Total		2.00	\$63,775			
								2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$68,950			
								2305 Supv&adm Salaries Total		0.75	\$68,950			
						<b>2 - Classified Salaries Total</b>		<b>2.75</b>	<b>\$132,725</b>					
						0004 Central Concentration Total		4.75	\$334,645					
						0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$89,451			
								1205 Pupilsuppt Salaries Total		1.00	\$89,451			
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$89,451</b>					
						0005 Central Supplemental Total		1.00	\$89,451					
						<b>Unrestricted Total</b>		<b>28.49</b>	<b>\$2,112,148</b>					
						<b>Restricted</b>								
								3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$92,802	
										1105 Teachers Salaries Total		1.40	\$92,802	
										1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$17,404	
										1205 Pupilsuppt Salaries Total		0.25	\$17,404	
						<b>1 - Certificated Salaries Total</b>		<b>1.65</b>	<b>\$110,206</b>					
						3010 Title I-Basic Grant Low Income Total		1.65	\$110,206					
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$91,173			
									PARA EDUCAT	0.80	\$9,567			
								2105 Instraides Salaries Total		3.20	\$100,740			
<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$100,740</b>											
3310 Se-idea Basic Grant PI94-142 Total		3.20	\$100,740											
6332 CCSPP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$95,915									
		1119 Teacher On Spec Assin School Total		1.00	\$95,915									
		1205 Pupilsuppt Salaries	SOC WRKR	0.75	\$52,212									
		1205 Pupilsuppt Salaries Total		0.75	\$52,212									
<b>1 - Certificated Salaries Total</b>		<b>1.75</b>	<b>\$148,127</b>											
	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$24,822									
		2205 Classsuppt Salaries Total		1.00	\$24,822									
		2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$22,983									
		2305 Supv&adm Salaries Total		0.25	\$22,983									
		2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645									
		2405 Clerical Salaries Total		0.50	\$31,645									
<b>2 - Classified Salaries Total</b>		<b>1.75</b>	<b>\$79,450</b>											
6332 CCSPP Implementation Grant Total		3.50	\$227,577											
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$189,598									
			TCHR SDC NON	2.00	\$179,033									
			TCHR SDC SEV	2.00	\$191,161									
		1105 Teachers Salaries Total		7.00	\$559,792									
<b>1 - Certificated Salaries Total</b>		<b>7.00</b>	<b>\$559,792</b>											
	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	0.80	\$36,525									
			PARA EDUCAT	4.80	\$158,359									
		2105 Instraides Salaries Total		5.60	\$194,884									
<b>2 - Classified Salaries Total</b>		<b>5.60</b>	<b>\$194,884</b>											
6500 Special Education Total		12.60	\$754,676											
9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$16,784									
		1105 Teachers Salaries Total		0.51	\$16,784									
		1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$19,289									
		1119 Teacher On Spec Assin School Total		0.20	\$19,289									
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$39,180									
		1205 Pupilsuppt Salaries Total		0.50	\$39,180									
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.65	\$71,999									
		1305 Supv, Admin, Instr Coaches Sal Total		0.65	\$71,999									
<b>1 - Certificated Salaries Total</b>		<b>1.86</b>	<b>\$147,251</b>											
9283 Salesforce.org Total		1.86	\$147,251											
9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$141,262									

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	Middle School	206 Bret Harte Middle 206 Bret Harte Middle Total 210 Edna Brewer Middle	Restricted	9332 Measure G1 Parcel Tx 9332 Measure G1 Parcel Tx Total 9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss 3214 ESSER III Learning Loss Total 7435 Learning Recovery Emergency 7435 Learning Recovery Emergency Total	1 - Certificated Salaries	1105 Teachers Salaries Total		2.00	\$141,262			
						1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$90,988			
						1119 Teacher On Spec Assin School Total		1.00	\$90,988			
						<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$232,250</b>			
						2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,449		
						2205 Classsuppt Salaries Total		1.00	\$33,449			
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$33,449</b>			
						1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,943		
						1105 Teachers Salaries Total		1.00	\$24,943			
						1119 Teacher On Spec Assin School	TSA 10P		1.00	\$93,646		
						1119 Teacher On Spec Assin School Total	TSA CLA 10M		1.00	\$87,088		
						1119 Teacher On Spec Assin School Total		2.00	\$180,734			
						<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$205,677</b>			
						2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272		
						2105 Instraides Salaries Total		0.80	\$11,272			
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$11,272</b>				
					7435 Learning Recovery Emergency Total		0.80	\$11,272				
					<b>Restricted Total</b>		<b>30.61</b>	<b>\$1,823,098</b>				
					206 Bret Harte Middle Total		59.10	\$3,935,246				
					210 Edna Brewer Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.20	\$2,439,649
								1105 Teachers Salaries Total			29.20	\$2,439,649
								1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$86,405
								1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE		1.00	\$129,266
								1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$215,671
								<b>1 - Certificated Salaries Total</b>			<b>31.20</b>	<b>\$2,655,320</b>
								2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$30,744
								2205 Classsuppt Salaries Total			1.00	\$30,744
								2405 Clerical Salaries	ADMNASST3B		1.00	\$36,893
								2405 Clerical Salaries Total	RECEPTIONIST		1.00	\$31,698
								<b>2 - Classified Salaries Total</b>			<b>2.00</b>	<b>\$68,591</b>
								<b>2 - Classified Salaries Total</b>			<b>3.00</b>	<b>\$99,335</b>
							0000 General Purpose-unrestricted Total				34.20	\$2,754,655
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.49	\$34,112
								1105 Teachers Salaries Total			0.49	\$34,112
								1205 Pupilsuppt Salaries	COUNSELOR		0.15	\$14,662
								1205 Pupilsuppt Salaries Total			0.15	\$14,662
								1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.09	\$94,572
								1305 Supv, Admin, Instr Coaches Sal Total			1.09	\$94,572
								<b>1 - Certificated Salaries Total</b>			<b>1.73</b>	<b>\$143,346</b>
							0002 Unrestricted Supplemental Total				1.73	\$143,346
							0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$41,150
								1105 Teachers Salaries Total			0.40	\$41,150
								<b>1 - Certificated Salaries Total</b>			<b>0.40</b>	<b>\$41,150</b>
								2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$32,485
									FACRESTORJUS		1.00	\$79,927
					2205 Classsuppt Salaries Total		2.00	\$112,412				
					2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$19,043				
					2305 Supv&adm Salaries Total		0.20	\$19,043				
				<b>2 - Classified Salaries Total</b>			<b>2.20</b>	<b>\$131,454</b>				
			0004 Central Concentration Total				2.60	\$172,604				
			0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$170,214				
				1205 Pupilsuppt Salaries Total			1.60	\$170,214				
				<b>1 - Certificated Salaries Total</b>			<b>1.60</b>	<b>\$170,214</b>				
			0005 Central Supplemental Total				1.60	\$170,214				
			<b>Unrestricted Total</b>				<b>40.13</b>	<b>\$3,240,818</b>				
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.25	\$24,436			
					1205 Pupilsuppt Salaries Total		0.25	\$24,436				
				<b>1 - Certificated Salaries Total</b>			<b>0.25</b>	<b>\$24,436</b>				
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.80	\$76,170				
				2305 Supv&adm Salaries Total			0.80	\$76,170				
				<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$76,170</b>				
			3010 Title I-Basic Grant Low Income Total				1.05	\$100,607				
			3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567				
				2105 Instraides Salaries Total			0.80	\$9,567				
				<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$9,567</b>				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth Accum	Amount	
01 General Fund	Middle School	210 Edna Brewer Middle	Restricted	3213 ESSER III Total					0.80	\$9,567
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	6.40	\$259,830	
						2105 Instraides Salaries Total		6.40	\$259,830	
					2 - Classified Salaries Total			6.40	\$259,830	
				3310 Se-idea Basic Grant PI94-142 Total					6.40	\$259,830
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$141,480	
							TCHR SDC NON	5.00	\$389,644	
							TCHR SDC SEV	1.00	\$60,070	
								8.00	\$591,194	
					1 - Certificated Salaries Total			8.00	\$591,194	
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$76,332	
						2105 Instraides Salaries Total		3.20	\$76,332	
					2 - Classified Salaries Total			3.20	\$76,332	
				6500 Special Education Total					11.20	\$667,526
				9011 Donations	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.46	\$19,746	
						2205 Classsuppt Salaries Total		0.46	\$19,746	
					2 - Classified Salaries Total			0.46	\$19,746	
				9011 Donations Total					0.46	\$19,746
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$37,765	
						1105 Teachers Salaries Total		0.51	\$37,765	
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.91	\$82,579	
						1305 Supv, Admin, Instr Coaches Sal Total		0.91	\$82,579	
					1 - Certificated Salaries Total			1.42	\$120,344	
				9283 Salesforce.org Total					1.42	\$120,344
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$129,538	
						1105 Teachers Salaries Total		1.40	\$129,538	
					1 - Certificated Salaries Total			1.40	\$129,538	
					2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.54	\$23,181	
						2205 Classsuppt Salaries Total		0.54	\$23,181	
					2 - Classified Salaries Total			0.54	\$23,181	
				9332 Measure G1 Parcel Tx Total					1.94	\$152,718
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838	
						2205 Classsuppt Salaries Total		1.00	\$49,838	
					2 - Classified Salaries Total			1.00	\$49,838	
				9334 Measure G, Parcel Tax Total					1.00	\$49,838
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$63,369	
						1105 Teachers Salaries Total		2.00	\$63,369	
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$91,517	
						1119 Teacher On Spec Assin School Total		1.00	\$91,517	
					1 - Certificated Salaries Total			3.00	\$154,886	
				3214 ESSER III Learning Loss Total					3.00	\$154,886
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,863	
		2105 Instraides Salaries Total		0.80	\$18,863					
	2 - Classified Salaries Total			0.80	\$18,863					
7435 Learning Recovery Emergency Total					0.80	\$18,863				
	<b>Restricted Total</b>				<b>28.07</b>	<b>\$1,553,926</b>				
210 Edna Brewer Middle Total					68.20	\$4,794,744				
211 Montera Middle	Unrestricted	0000 General Purpose-unrestricted			24.30	\$1,947,833				
					24.30	\$1,947,833				
			1105 Teachers Salaries	TCHR STR ENG	1.00	\$119,787				
			1105 Teachers Salaries Total		1.00	\$119,787				
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$129,266				
			1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE	2.00	\$249,053				
	1 - Certificated Salaries Total				2.00	\$249,053				
	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,722					
		2205 Classsuppt Salaries Total		1.00	\$36,722					
		2405 Clerical Salaries	ADMN ASST3	1.00	\$26,276					
		2405 Clerical Salaries Total	RECEPT BIL	0.50	\$6,660					
	2 - Classified Salaries Total			1.50	\$32,936					
				2.50	\$69,658					
0000 General Purpose-unrestricted Total					28.80	\$2,266,545				
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$144,037					
		1105 Teachers Salaries Total		2.20	\$144,037					
	1 - Certificated Salaries Total			2.20	\$144,037					
	2 - Classified Salaries	2405 Clerical Salaries	RECEPT BIL	0.50	\$6,660					
		2405 Clerical Salaries Total		0.50	\$6,660					
	2 - Classified Salaries Total			0.50	\$6,660					
0002 Unrestricted Supplemental Total					2.70	\$150,697				
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$27,934					



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																																														
								Sum of FTE Auth Accum	Sum of Account Amount																																													
01 General Fund	Middle School	211 Montera Middle	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$30,463																																													
						1105 Teachers Salaries Total		0.90	\$58,397																																													
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308																																													
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308																																													
						<b>1 - Certificated Salaries Total</b>		<b>1.90</b>	<b>\$168,706</b>																																													
						2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$40,747																																												
							2205 Classsuppt Salaries Total		2.00	\$40,747																																												
							2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983																																												
							2305 Supv&adm Salaries Total		0.75	\$74,983																																												
							<b>2 - Classified Salaries Total</b>		<b>2.75</b>	<b>\$115,730</b>																																												
							0004 Central Concentration Total		4.65	\$284,436																																												
							0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.30	\$119,999																																										
													1205 Pupilsuppt Salaries Total		1.30	\$119,999																																						
													<b>1 - Certificated Salaries Total</b>		<b>1.30</b>	<b>\$119,999</b>																																						
													0005 Central Supplemental Total		1.30	\$119,999																																						
													<b>Unrestricted Total</b>		<b>37.45</b>	<b>\$2,821,676</b>																																						
													Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$27,934																																			
																				1105 Teachers Salaries Total		0.50	\$27,934																															
																				1119 Teacher On Spec Assin School	TSA 10P	0.35	\$27,426																															
																				1119 Teacher On Spec Assin School Total		0.35	\$27,426																															
																				<b>1 - Certificated Salaries Total</b>		<b>0.85</b>	<b>\$55,360</b>																															
																				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$24,994																														
																					2305 Supv&adm Salaries Total		0.25	\$24,994																														
																					<b>2 - Classified Salaries Total</b>		<b>0.25</b>	<b>\$24,994</b>																														
																					3010 Title I-Basic Grant Low Income Total		1.10	\$80,354																														
																					3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$67,034																												
																											2105 Instraides Salaries Total		3.20	\$67,034																								
																											2105 Instraides Salaries Total	PARA EDUCAT	2.40	\$19,373																								
																											2105 Instraides Salaries Total		5.60	\$86,407																								
																											<b>2 - Classified Salaries Total</b>		<b>5.60</b>	<b>\$86,407</b>																								
																											3310 Se-idea Basic Grant PI94-142 Total		5.60	\$86,407																								
																											6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$149,837																						
																																	1105 Teachers Salaries Total		2.00	\$149,837																		
																																	1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$213,171																		
																																	1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$187,890																		
																																	1105 Teachers Salaries Total		7.00	\$550,898																		
																																	<b>1 - Certificated Salaries Total</b>		<b>7.00</b>	<b>\$550,898</b>																		
																																	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$131,107																	
																																		2105 Instraides Salaries Total		3.20	\$131,107																	
																																		<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$131,107</b>																	
																																		6500 Special Education Total		10.20	\$682,005																	
																																		9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.27	\$122,389															
																																								1105 Teachers Salaries Total		1.27	\$122,389											
																																								1119 Teacher On Spec Assin School	TSA 10P	0.65	\$50,934											
																																								1119 Teacher On Spec Assin School Total		0.65	\$50,934											
																																								<b>1 - Certificated Salaries Total</b>		<b>1.92</b>	<b>\$173,323</b>											
																																								9283 Salesforce.org Total		1.92	\$173,323											
9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.83	\$134,270																																																	
																																								1105 Teachers Salaries Total		1.83	\$134,270											
																																								<b>1 - Certificated Salaries Total</b>		<b>1.83</b>	<b>\$134,270</b>											
																																								9332 Measure G1 Parcel Tx Total		1.83	\$134,270											
																																								9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838									
						2205 Classsuppt Salaries Total																																									1.00	\$49,838						
						<b>2 - Classified Salaries Total</b>																																									<b>1.00</b>	<b>\$49,838</b>						
						9334 Measure G, Parcel Tax Total																																									1.00	\$49,838						
						9324 ESSER III Learning Loss																																								1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$116,289				
																																																			1105 Teachers Salaries Total		2.00	\$116,289
																																																			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
							1119 Teacher On Spec Assin School Total		1.00	\$32,909																																												
							<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$149,199</b>																																												
							3214 ESSER III Learning Loss Total		3.00	\$149,199																																												
							7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978																																										
																																																			2105 Instraides Salaries Total		0.80	\$18,978
													<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$18,978</b>																																						
													7435 Learning Recovery Emergency Total		0.80	\$18,978																																						
													<b>Restricted Total</b>		<b>25.45</b>	<b>\$1,374,374</b>																																						
													211 Montera Middle Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	62.90																																\$4,196,050			
																																																				1105 Teachers Salaries Total		21.00
																				1305 Supv, Admin, Instr Coaches Sal																																AP MIDDLE	1.00	\$110,308
																				1305 Supv, Admin, Instr Coaches Sal Total																																	1.00	\$110,308
																				<b>1 - Certificated Salaries Total</b>																																	<b>22.00</b>	<b>\$1,582,216</b>
																				212 Roosevelt Middle																																	22.00	\$1,582,216

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Middle School	212 Roosevelt Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574
					<b>1 - Certificated Salaries Total</b>			<b>23.00</b>	<b>\$1,711,482</b>
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$20,816
						2205 Classsuppt Salaries Total		1.00	\$20,816
						2405 Clerical Salaries	SEC MIDDLE	1.50	\$46,299
						2405 Clerical Salaries Total		1.50	\$46,299
					<b>2 - Classified Salaries Total</b>			<b>2.50</b>	<b>\$67,115</b>
						0000 General Purpose-unrestricted Total		25.50	\$1,778,598
						0002 Unrestricted Supplemental			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.09	\$199,591
						1105 Teachers Salaries Total		3.09	\$199,591
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,794
						1119 Teacher On Spec Assin School Total		0.30	\$24,794
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50	\$55,154
						1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$55,154
					<b>1 - Certificated Salaries Total</b>			<b>3.89</b>	<b>\$279,539</b>
					2 - Classified Salaries	2405 Clerical Salaries	SEC MIDDLE	0.50	\$7,683
						2405 Clerical Salaries Total		0.50	\$7,683
					<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$7,683</b>
						0002 Unrestricted Supplemental Total		4.39	\$287,222
						0004 Central Concentration			
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$233,321
						1105 Teachers Salaries Total		2.40	\$233,321
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$44,129
						1205 Pupilsuppt Salaries Total		0.50	\$44,129
					<b>1 - Certificated Salaries Total</b>			<b>2.90</b>	<b>\$277,450</b>
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,202
						2205 Classsuppt Salaries Total		1.00	\$19,202
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
						2305 Supv&adm Salaries Total		1.00	\$99,978
					<b>2 - Classified Salaries Total</b>			<b>2.00</b>	<b>\$119,179</b>
						0004 Central Concentration Total		4.90	\$396,630
	0005 Central Supplemental								
1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$65,459					
	1205 Pupilsuppt Salaries Total		1.00	\$65,459					
<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$65,459</b>					
	0005 Central Supplemental Total		1.00	\$65,459					
<b>Unrestricted Total</b>			<b>35.79</b>	<b>\$2,527,909</b>					
<b>Restricted</b>									
	3010 Title I-Basic Grant Low Income								
1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$119,142					
	1105 Teachers Salaries Total		1.60	\$119,142					
<b>1 - Certificated Salaries Total</b>			<b>1.60</b>	<b>\$119,142</b>					
	3010 Title I-Basic Grant Low Income Total		1.60	\$119,142					
	3213 ESSER III								
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567					
	2105 Instraides Salaries Total		0.80	\$9,567					
<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$9,567</b>					
	3213 ESSER III Total		0.80	\$9,567					
	3310 Se-idea Basic Grant PI94-142								
2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,705					
		PARA EDUCAT	0.80	\$36,433					
	2105 Instraides Salaries Total		1.60	\$73,137					
<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$73,137</b>					
	3310 Se-idea Basic Grant PI94-142 Total		1.60	\$73,137					
	6332 CCSPP Implementation Grant								
2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	2.00	\$89,446					
		LIA FAM PAR	0.50	\$21,647					
	2405 Clerical Salaries Total		2.50	\$111,094					
<b>2 - Classified Salaries Total</b>			<b>2.50</b>	<b>\$111,094</b>					
	6332 CCSPP Implementation Grant Total		2.50	\$111,094					
	6500 Special Education								
1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,488					
		TCHR SDC NON	4.00	\$256,451					
		TCHR SDC SEV	2.00	\$91,374					
	1105 Teachers Salaries Total		8.00	\$481,313					
<b>1 - Certificated Salaries Total</b>			<b>8.00</b>	<b>\$481,313</b>					
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$140,762					
	2105 Instraides Salaries Total		4.80	\$140,762					
<b>2 - Classified Salaries Total</b>			<b>4.80</b>	<b>\$140,762</b>					
	6500 Special Education Total		12.80	\$622,075					
	9011 Donations								
1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.00	\$0					
	1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$0					
<b>1 - Certificated Salaries Total</b>			<b>0.00</b>	<b>\$0</b>					
	9011 Donations Total		0.00	\$0					
	9283 Salesforce.org								
1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$43,292					



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																						
								Sum of FTE Auth Accum	Sum of Account Amount																					
01 General Fund	Middle School	212 Roosevelt Middle	Restricted	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries Total		0.51	\$43,292																					
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.30	\$82,903																					
						1119 Teacher On Spec Assin School Total		1.30	\$82,903																					
						<b>1 - Certificated Salaries Total</b>		<b>1.81</b>	<b>\$126,195</b>																					
						9283 Salesforce.org Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00	\$141,418																		
									1119 Teacher On Spec Assin School Total		2.00	\$141,418																		
									1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$44,129																		
									1205 Pupilsuppt Salaries Total	TCHR STR ENG	0.20	\$16,509																		
											0.70	\$60,638																		
									<b>1 - Certificated Salaries Total</b>		<b>2.70</b>	<b>\$202,056</b>																		
									<b>2 - Classified Salaries</b>	2405 Clerical Salaries	LIA FAM PAR	0.50	\$21,647																	
										2405 Clerical Salaries Total		0.50	\$21,647																	
									<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$21,647</b>																		
									9332 Measure G1 Parcel Tx Total	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	3.20	\$223,703															
												2205 Classsuppt Salaries Total		1.00	\$46,797															
												<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$46,797</b>															
												9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$46,797												
															1105 Teachers Salaries Total	TCHR STR ENG	0.20	\$14,495												
															1119 Teacher On Spec Assin School	TSA CLA 10M	2.20	\$135,740												
															1119 Teacher On Spec Assin School Total		0.80	\$67,909												
															1119 Teacher On Spec Assin School Total		0.80	\$67,909												
															<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$203,649</b>												
															3214 ESSER III Learning Loss Total		3.00	\$203,649												
															9006 Oak Public Ed Fund	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50	\$55,154										
																	1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$55,154										
																	<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$55,154</b>										
																	9006 Oak Public Ed Fund Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,128							
																				2105 Instraides Salaries Total		0.80	\$20,128							
																				<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$20,128</b>							
																				7435 Learning Recovery Emergency Total		0.80	\$20,128							
																				<b>Restricted Total</b>		<b>29.61</b>	<b>\$1,610,642</b>							
																				212 Roosevelt Middle Total	213 Westlake Middle	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	65.40	\$4,138,551		
																									1105 Teachers Salaries Total		12.50	\$902,333		
																									1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266		
																									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
																									<b>1 - Certificated Salaries Total</b>		<b>13.50</b>	<b>\$1,031,599</b>		
																									<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,424	
																										2205 Classsuppt Salaries Total		1.00	\$37,424	
																										2405 Clerical Salaries	ADMN ASST3	1.00	\$80,665	
																											LIAFAM PARBI	0.50	\$26,339	
																										2405 Clerical Salaries Total		1.50	\$107,004	
																									<b>2 - Classified Salaries Total</b>		<b>2.50</b>	<b>\$144,429</b>		
																									0000 General Purpose-unrestricted Total		16.00	\$1,176,028		
																									0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90	\$77,424
																											1105 Teachers Salaries Total	TSA CLA 11M	0.10	\$6,071
																											<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$83,495</b>
																											0002 Unrestricted Supplemental Total		1.00	\$83,495
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$124,369																									
		1105 Teachers Salaries Total		1.20	\$124,369																									
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308																									
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308																									
		<b>1 - Certificated Salaries Total</b>		<b>2.20</b>	<b>\$234,677</b>																									
		<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$18,923																								
			2205 Classsuppt Salaries Total		1.00	\$18,923																								
			2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$35,337																								
			2305 Supv&adm Salaries Total		0.75	\$35,337																								
		<b>2 - Classified Salaries Total</b>		<b>1.75</b>	<b>\$54,260</b>																									
		0004 Central Concentration Total		3.95	\$288,937																									
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$61,014																							
				1205 Pupilsuppt Salaries Total		0.70	\$61,014																							
				<b>1 - Certificated Salaries Total</b>		<b>0.70</b>	<b>\$61,014</b>																							
				0005 Central Supplemental Total		0.70	\$61,014																							

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Middle School	213 Westlake Middle	Unrestricted	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$32,909					
						1119 Teacher On Spec Assin School Total		1.00	\$32,909					
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$32,909</b>					
								1.00	\$32,909					
						0120 BlackThrivingCommunity Total				1.00	\$32,909			
					<b>Unrestricted Total</b>					<b>22.65</b>	<b>\$1,642,384</b>			
					Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$26,149			
									1205 Pupilsuppt Salaries Total		0.30	\$26,149		
								<b>1 - Certificated Salaries Total</b>			<b>0.30</b>	<b>\$26,149</b>		
											0.25	\$11,779		
									2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$11,779		
									2305 Supv&adm Salaries Total		0.25	\$11,779		
								<b>2 - Classified Salaries Total</b>			<b>0.25</b>	<b>\$11,779</b>		
											0.55	\$37,928		
									3010 Title I-Basic Grant Low Income Total				0.80	\$9,567
									3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567
											2105 Instraides Salaries Total		0.80	\$9,567
								<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$9,567</b>		
											0.80	\$9,567		
									3213 ESSER III Total				1.00	\$79,927
									6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$79,927
											2205 Classsuppt Salaries Total		1.00	\$79,927
											2405 Clerical Salaries	CASE MGR20	1.00	\$20,910
											2405 Clerical Salaries Total		1.00	\$20,910
								<b>2 - Classified Salaries Total</b>			<b>2.00</b>	<b>\$100,837</b>		
											2.00	\$100,837		
									6332 CCSPP Implementation Grant Total				2.00	\$122,754
									6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$183,414
												TCHR SDC NON	1.00	\$78,360
												TCHR SDC SEV	5.00	\$384,527
													5.00	\$384,527
								<b>1 - Certificated Salaries Total</b>			<b>5.00</b>	<b>\$384,527</b>		
													0.80	\$25,927
												IA SPED	4.00	\$133,015
												PARA EDUCAT	4.80	\$158,942
								<b>2 - Classified Salaries Total</b>			<b>4.80</b>	<b>\$158,942</b>		
													9.80	\$543,469
									6500 Special Education Total				0.70	\$37,029
									9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$24,285
												TSA CLA 11M	1.10	\$61,314
													0.50	\$39,180
												SOC WRKR	0.50	\$39,180
													1.60	\$100,494
								<b>1 - Certificated Salaries Total</b>			<b>1.60</b>	<b>\$100,494</b>		
													1.50	\$120,741
													1.50	\$120,741
								<b>1 - Certificated Salaries Total</b>			<b>1.50</b>	<b>\$120,741</b>		
								1.50	\$120,741					
	9332 Measure G1 Parcel Tx Total							0.50	\$24,919					
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH				0.50	\$24,919					
			2205 Classsuppt Salaries Total					0.50	\$24,919					
<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$24,919</b>										
								0.50	\$24,919					
	9334 Measure G, Parcel Tax Total				1.00	\$47,021								
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,021								
					1.00	\$47,021								
					1.00	\$104,374								
				TSA CLA 10M	1.00	\$104,374								
					1.00	\$104,374								
<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$151,396</b>										
					1.00	\$41,352								
				PM COMMU SCH	1.00	\$41,352								
				2305 Supv&adm Salaries Total	1.00	\$41,352								
<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$41,352</b>										
					3.00	\$192,747								
	3214 ESSER III Learning Loss Total				0.80	\$8,058								
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058								
			2105 Instraides Salaries Total		0.80	\$8,058								
<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$8,058</b>										
					0.80	\$8,058								
<b>Restricted Total</b>					<b>20.55</b>	<b>\$1,138,760</b>								
	213 Westlake Middle Total				43.20	\$2,781,144								
	215 Madison Park Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	4.00	\$260,609						
						TCHR STR ENG	27.20	\$1,666,297						
							31.20	\$1,926,905						
						1105 Teachers Salaries Total	1.00	\$96,404						
						1305 Supv, Admin, Instr Coaches Sal	1.00	\$96,404						
						AP HIGH	1.00	\$156,737						
						PRIN HS SM	2.00	\$253,141						
						1305 Supv, Admin, Instr Coaches Sal Total	2.00	\$253,141						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Middle School	215 Madison Park Academy L	Unrestricted	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries Total</b>			<b>33.20</b>	<b>\$2,180,046</b>
					<b>2 - Classified Salaries</b>	2205 Classssuppt Salaries	ATTEND SP BI	1.00	\$19,404
							COM RELAST2B	0.50	\$13,936
						2205 Classssuppt Salaries Total		1.50	\$33,340
						2405 Clerical Salaries	ADMNASST124	1.00	\$66,873
						2405 Clerical Salaries Total		1.00	\$66,873
					<b>2 - Classified Salaries Total</b>			<b>2.50</b>	<b>\$100,213</b>
				0000 General Purpose-unrestricted Total				35.70	\$2,280,260
				0002 Unrestricted Supplemental	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$62,463
						1119 Teacher On Spec Assin School Total		0.60	\$62,463
						1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$56,434
						1205 Pupilsuppt Salaries Total		0.60	\$56,434
					<b>1 - Certificated Salaries Total</b>			<b>1.20</b>	<b>\$118,898</b>
					<b>2 - Classified Salaries</b>	2205 Classssuppt Salaries	COM RELAST2B	0.50	\$13,936
							FACRESTORJUS	1.00	\$68,088
							NEWCOM ASST	0.55	\$25,111
					<b>2 - Classified Salaries Total</b>	2205 Classssuppt Salaries Total		2.05	\$107,135
								3.25	\$226,033
				0002 Unrestricted Supplemental Total	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	4.00	\$300,493
				0004 Central Concentration		1105 Teachers Salaries Total		4.00	\$300,493
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$101,247
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$101,247
					<b>1 - Certificated Salaries Total</b>			<b>5.00</b>	<b>\$401,740</b>
					<b>2 - Classified Salaries</b>	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$27,680
							SB CULT/CLI	1.00	\$49,355
						2205 Classssuppt Salaries Total		2.00	\$77,035
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$45,983
						2305 Supv&adm Salaries Total		1.00	\$45,983
					<b>2 - Classified Salaries Total</b>			<b>3.00</b>	<b>\$123,018</b>
				0004 Central Concentration Total				8.00	\$524,758
				0005 Central Supplemental	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$81,241
						1205 Pupilsuppt Salaries Total		1.40	\$81,241
					<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$81,241</b>
				0005 Central Supplemental Total				1.40	\$81,241
			<b>Unrestricted Total</b>					<b>48.35</b>	<b>\$3,112,292</b>
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40	\$90,698
						1119 Teacher On Spec Assin School Total		1.40	\$90,698
					<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$90,698</b>
				3010 Title I-Basic Grant Low Income Total				1.40	\$90,698
				3310 Se-idea Basic Grant PI94-142	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	0.80	\$28,917
						2105 Instraides Salaries Total		0.80	\$28,917
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$28,917</b>
				3310 Se-idea Basic Grant PI94-142 Total				0.80	\$28,917
				6332 CCSPP Implementation Grant	<b>2 - Classified Salaries</b>	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$48,380
							NEWCOM ASST	0.45	\$20,545
						2205 Classssuppt Salaries Total		1.45	\$68,926
						2405 Clerical Salaries	CASE MGR20	1.00	\$68,005
							LIA FAM PAR	1.00	\$23,832
						2405 Clerical Salaries Total		2.00	\$91,837
					<b>2 - Classified Salaries Total</b>			<b>3.45</b>	<b>\$160,763</b>
				6332 CCSPP Implementation Grant Total				3.45	\$160,763
				6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	4.00	\$238,378
						1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$203,958
					<b>1 - Certificated Salaries Total</b>			<b>7.00</b>	<b>\$442,336</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	4.80	\$70,289
						2105 Instraides Salaries Total		4.80	\$70,289
					<b>2 - Classified Salaries Total</b>			<b>4.80</b>	<b>\$70,289</b>
				6500 Special Education Total				11.80	\$512,625
				9283 Salesforce.org	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$94,816
						1205 Pupilsuppt Salaries Total		1.00	\$94,816
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$94,816</b>
				9283 Salesforce.org Total				1.00	\$94,816
				9332 Measure G1 Parcel Tx	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	0.80	\$83,099
						1105 Teachers Salaries Total		0.80	\$83,099
					<b>1 - Certificated Salaries Total</b>			<b>0.80</b>	<b>\$83,099</b>
				9332 Measure G1 Parcel Tx Total				0.80	\$83,099

Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Middle School	215 Madison Park Academy	Restricted	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$17,444				
						1105 Teachers Salaries Total		0.00	\$17,444				
					<b>1 - Certificated Salaries Total</b>		<b>0.00</b>	<b>\$17,444</b>					
						9333 Measure N Total		0.00	\$17,444				
						9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$32,705		
								2205 Classsuppt Salaries Total		1.00	\$32,705		
					<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$32,705</b>					
						9334 Measure G, Parcel Tax Total		1.00	\$32,705				
						3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$119,121		
								1105 Teachers Salaries Total		2.00	\$119,121		
								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$54,824		
								1119 Teacher On Spec Assin School Total		1.00	\$54,824		
					<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$173,944</b>					
						3214 ESSER III Learning Loss Total		3.00	\$173,944				
						9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$38,626		
								1105 Teachers Salaries Total		1.00	\$38,626		
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$38,626</b>					
							2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$26,892		
								2205 Classsuppt Salaries Total		1.00	\$26,892		
								2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$24,686		
								2305 Supv&adm Salaries Total		0.50	\$24,686		
					<b>2 - Classified Salaries Total</b>		<b>1.50</b>	<b>\$51,578</b>					
						9339 Measure H Total		2.50	\$90,204				
						7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,154		
								2105 Instraides Salaries Total		0.80	\$15,154		
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$15,154</b>					
						7435 Learning Recovery Emergency Total		0.80	\$15,154				
							<b>Restricted Total</b>	<b>26.55</b>	<b>\$1,300,370</b>				
						215 Madison Park Academy Upper Total		74.90	\$4,412,662				
						219 Frick United Academy c	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.70	\$953,195
										1105 Teachers Salaries Total		13.70	\$953,195
										1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
											PRIN MIDDLE	1.00	\$129,266
										1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574
					<b>1 - Certificated Salaries Total</b>		<b>15.70</b>	<b>\$1,192,769</b>					
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,004		
								2205 Classsuppt Salaries Total		1.00	\$37,004		
								2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665		
									LIA FAM PAR	0.50	\$31,645		
								1.50	\$112,310				
					<b>2 - Classified Salaries Total</b>		<b>2.50</b>	<b>\$149,314</b>					
						0000 General Purpose-unrestricted Total		18.20	\$1,342,083				
						0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$50,157		
								1105 Teachers Salaries Total		0.80	\$50,157		
								1119 Teacher On Spec Assin School	TSA CLA 11M	0.10	\$11,586		
			1119 Teacher On Spec Assin School Total		0.10	\$11,586							
			1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$21,681							
			1205 Pupilsuppt Salaries Total		0.20	\$21,681							
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$105,055							
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$105,055							
<b>1 - Certificated Salaries Total</b>		<b>2.10</b>	<b>\$188,479</b>										
	0002 Unrestricted Supplemental Total		2.10	\$188,479									
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$139,517							
			1105 Teachers Salaries Total		2.20	\$139,517							
<b>1 - Certificated Salaries Total</b>		<b>2.20</b>	<b>\$139,517</b>										
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$14,213							
			2205 Classsuppt Salaries Total		1.00	\$14,213							
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978							
			2305 Supv&adm Salaries Total		1.00	\$99,978							
<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$114,190</b>										
	0004 Central Concentration Total		4.20	\$253,707									
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$86,724							
			1205 Pupilsuppt Salaries Total		0.80	\$86,724							
<b>1 - Certificated Salaries Total</b>		<b>0.80</b>	<b>\$86,724</b>										
	0005 Central Supplemental Total		0.80	\$86,724									
		<b>Unrestricted Total</b>	<b>25.30</b>	<b>\$1,870,993</b>									
		Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$89,713					
					1119 Teacher On Spec Assin School Total		0.65	\$89,713					

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	Middle School	219 Frick United Academy of	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries Total			0.65	\$89,713
				3010 Title I-Basic Grant Low Income Total				0.65	\$89,713
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$13,164
						1105 Teachers Salaries Total		0.40	\$13,164
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$9,873
							TSA CLA 11M	0.25	\$14,558
						1119 Teacher On Spec Assin School Total		0.55	\$24,430
					1 - Certificated Salaries Total			0.95	\$37,594
				3182 ESSA: Comp Support & Improvmt Total				0.95	\$37,594
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.85	\$67,938
						2205 Classsuppt Salaries Total		0.85	\$67,938
						2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$13,790
						2305 Supv&adm Salaries Total		0.25	\$13,790
						2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645
						2405 Clerical Salaries Total		0.50	\$31,645
					2 - Classified Salaries Total			1.60	\$113,372
				6332 CCSPP Implementation Grant Total				1.60	\$113,372
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,097
							TCHR SDC NON	2.00	\$151,646
						1105 Teachers Salaries Total		4.00	\$284,744
					1 - Certificated Salaries Total			4.00	\$284,744
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
							PARA EDUCAT	1.60	\$33,618
						2105 Instraides Salaries Total		2.40	\$70,142
					2 - Classified Salaries Total			2.40	\$70,142
				6500 Special Education Total				6.40	\$354,886
				7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,884
						2205 Classsuppt Salaries Total		1.00	\$14,884
					2 - Classified Salaries Total			1.00	\$14,884
				7816 CalNEW Grant CDSS Total				1.00	\$14,884
				9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$51,937
						1105 Teachers Salaries Total		0.50	\$51,937
						1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$23,037
						1119 Teacher On Spec Assin School Total		0.70	\$23,037
						1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$87,088
						1205 Pupilsuppt Salaries Total		1.00	\$87,088
					1 - Certificated Salaries Total			2.20	\$162,062
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$38,612
						2305 Supv&adm Salaries Total		0.70	\$38,612
					2 - Classified Salaries Total			0.70	\$38,612
				9283 Salesforce.org Total				2.90	\$200,674
				9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$94,163
						1105 Teachers Salaries Total		1.40	\$94,163
					1 - Certificated Salaries Total			1.40	\$94,163
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.15	\$36,812
						2205 Classsuppt Salaries Total		1.15	\$36,812
						2305 Supv&adm Salaries	PM COMMU SCH	0.05	\$2,758
						2305 Supv&adm Salaries Total		0.05	\$2,758
					2 - Classified Salaries Total			1.20	\$39,570
				9332 Measure G1 Parcel Tx Total				2.60	\$133,732
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$17,014
						2205 Classsuppt Salaries Total		1.00	\$17,014
					2 - Classified Salaries Total			1.00	\$17,014
				9334 Measure G, Parcel Tax Total				1.00	\$17,014
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944
						1105 Teachers Salaries Total		1.00	\$24,944
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$67,936
						1119 Teacher On Spec Assin School Total		1.00	\$67,936
					1 - Certificated Salaries Total			2.00	\$92,879
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
						2105 Instraides Salaries Total		0.80	\$8,058
					2 - Classified Salaries Total			0.80	\$8,058
				3214 ESSER III Learning Loss Total				2.80	\$100,937
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
						2105 Instraides Salaries Total		0.80	\$23,527
					2 - Classified Salaries Total			0.80	\$23,527
				7435 Learning Recovery Emergency Total				0.80	\$23,527
				<b>Restricted Total</b>				<b>20.70</b>	<b>\$1,086,335</b>

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account							
								Sum of FTE Auth	Amount							
01 General Fund	Middle School	219 Frick United Academy of Lang Total 228 United For Success Ac	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	46.00	\$2,957,328							
						1105 Teachers Salaries Total		14.40	\$1,130,140							
						1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266							
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266							
						<b>1 - Certificated Salaries Total</b>		<b>15.40</b>	<b>\$1,259,407</b>							
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$36,722						
							2205 Classsuppt Salaries Total		1.00	\$36,722						
							2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,873						
								CASE MGR20	0.50	\$10,455						
							2405 Clerical Salaries Total		1.50	\$77,328						
							<b>2 - Classified Salaries Total</b>		<b>2.50</b>	<b>\$114,050</b>						
							0000 General Purpose-unrestricted Total		17.90	\$1,373,457						
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.30	\$156,028				
									1105 Teachers Salaries Total		2.30	\$156,028				
							<b>1 - Certificated Salaries Total</b>		<b>2.30</b>	<b>\$156,028</b>						
							0002 Unrestricted Supplemental Total		2.30	\$156,028						
							0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$80,649				
									1105 Teachers Salaries Total		1.20	\$80,649				
									1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308				
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308				
							<b>1 - Certificated Salaries Total</b>		<b>2.20</b>	<b>\$190,957</b>						
							2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013					
								2205 Classsuppt Salaries Total		1.00	\$19,013					
								2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978					
								2305 Supv&adm Salaries Total		1.00	\$99,978					
								<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$118,990</b>					
								0004 Central Concentration Total		4.20	\$309,948					
								0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$59,402			
										1205 Pupilsuppt Salaries Total		0.70	\$59,402			
								<b>1 - Certificated Salaries Total</b>		<b>0.70</b>	<b>\$59,402</b>					
								0005 Central Supplemental Total		0.70	\$59,402					
								<b>Unrestricted Total</b>		<b>25.10</b>	<b>\$1,898,835</b>					
								Restricted	3010 Title I-Basic Grant Low Income			1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$25,458
													1205 Pupilsuppt Salaries Total		0.30	\$25,458
													<b>1 - Certificated Salaries Total</b>		<b>0.30</b>	<b>\$25,458</b>
													2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30
2205 Classsuppt Salaries Total		0.30	\$23,978													
<b>2 - Classified Salaries Total</b>		<b>0.30</b>	<b>\$23,978</b>													
3010 Title I-Basic Grant Low Income Total		0.60	\$49,436													
6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$55,949											
		2205 Classsuppt Salaries Total		0.70	\$55,949											
		2405 Clerical Salaries	CASE MGR20	2.00	\$89,972											
		2405 Clerical Salaries Total		2.00	\$89,972											
<b>2 - Classified Salaries Total</b>		<b>2.70</b>	<b>\$145,921</b>													
6332 CCSPP Implementation Grant Total		2.70	\$145,921													
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$158,875											
		1105 Teachers Salaries Total		2.00	\$158,875											
<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$158,875</b>													
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$58,277												
	2105 Instraides Salaries Total		1.60	\$58,277												
	<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$58,277</b>												
	6500 Special Education Total		3.60	\$217,152												
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.71	\$54,558										
			1105 Teachers Salaries Total		0.71	\$54,558										
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$30,356										
			1119 Teacher On Spec Assin School Total		0.50	\$30,356										
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044										
			1205 Pupilsuppt Salaries Total		0.50	\$43,044										
	<b>1 - Certificated Salaries Total</b>		<b>1.71</b>	<b>\$127,958</b>												
	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.80	\$27,088											
		2405 Clerical Salaries Total		0.80	\$27,088											
		<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$27,088</b>											
		9283 Salesforce.org Total		2.51	\$155,046											
		9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.39	\$98,837									
				1105 Teachers Salaries Total		1.39	\$98,837									
		<b>1 - Certificated Salaries Total</b>		<b>1.39</b>	<b>\$98,837</b>											
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$17,376										



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account																																											
								Sum of FTE Auth Accum	Amount																																											
01 General Fund	Middle School	228 United For Success Acad	Restricted	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classsuppt Salaries Total	CASE MGR20	0.70	\$17,376																																											
						2405 Clerical Salaries		0.70	\$38,810																																											
						2405 Clerical Salaries Total		0.70	\$38,810																																											
						<b>2 - Classified Salaries Total</b>		<b>1.40</b>	<b>\$56,185</b>																																											
						9332 Measure G1 Parcel Tx Total		LIBRARIAN	2.79	\$155,022																																										
						9334 Measure G, Parcel Tax			1 - Certificated Salaries	1205 Pupilsuppt Salaries	0.50	\$48,751																																								
									1205 Pupilsuppt Salaries Total	0.50	\$48,751																																									
						<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$48,751</b>																																										
						9334 Measure G, Parcel Tax Total			TCHR STIP	0.50	\$48,751																																									
						3214 ESSER III Learning Loss				1 - Certificated Salaries	1105 Teachers Salaries	1.00	\$24,944																																							
										1105 Teachers Salaries Total	1.00	\$24,944																																								
						<b>1 - Certificated Salaries Total</b>				<b>1.00</b>	<b>\$24,944</b>																																									
										TSA CLA 10M	1.00	\$79,549																																								
											1119 Teacher On Spec Assin School	1.00	\$79,549																																							
											1119 Teacher On Spec Assin School Total	1.00	\$79,549																																							
						<b>1 - Certificated Salaries Total</b>					<b>2.00</b>	<b>\$104,493</b>																																								
											EARL LIT TUT	2.00	\$104,493																																							
						3214 ESSER III Learning Loss Total						2 - Classified Salaries	2105 Instraides Salaries	0.80	\$20,128																																					
						7435 Learning Recovery Emergency						2105 Instraides Salaries Total	0.80	\$20,128																																						
						<b>2 - Classified Salaries Total</b>						<b>0.80</b>	<b>\$20,128</b>																																							
												Restricted Total	0.80	\$20,128																																						
						7435 Learning Recovery Emergency Total							<b>15.50</b>	<b>\$895,949</b>																																						
						<b>Restricted Total</b>							<b>40.60</b>	<b>\$2,794,784</b>																																						
						228 United For Success Academy Total							Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.80	\$209,631																																	
						229 Elmhurst United												TCHR STR ENG	27.80	\$2,045,159																																
																		1105 Teachers Salaries Total	29.60	\$2,254,790																																
																		1305 Supv, Admin, Instr Coaches Sal	1.00	\$105,055																																
																		AP MIDDLE	1.00	\$123,111																																
																		PRIN MIDDLE	2.00	\$228,166																																
						<b>1 - Certificated Salaries Total</b>												<b>31.60</b>	<b>\$2,482,956</b>																																	
																		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	COM RELAST2B	2205 Classsuppt Salaries Total	1.00	\$14,154																												
																							2405 Clerical Salaries	0.50	\$13,498																											
																							2405 Clerical Salaries Total	1.50	\$27,651																											
						<b>2 - Classified Salaries Total</b>																	<b>2.50</b>	<b>\$94,099</b>																												
																							0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	34.10	\$2,577,054																							
																												TCHR STR ENG	0.66	\$39,501																						
																												1105 Teachers Salaries Total	2.60	\$182,017																						
						<b>1 - Certificated Salaries Total</b>																						<b>3.26</b>	<b>\$221,518</b>																							
																												2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	COM RELAST2B	2205 Classsuppt Salaries Total	0.90	\$28,326																		
																																	2405 Clerical Salaries	0.25	\$4,099																	
																																	2405 Clerical Salaries Total	1.15	\$32,426																	
						<b>2 - Classified Salaries Total</b>																											<b>0.80</b>	<b>\$63,203</b>																		
																																	0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$63,203													
																																						1105 Teachers Salaries Total	5.21	\$317,147												
																																						1205 Pupilsuppt Salaries	2.40	\$157,052												
	1205 Pupilsuppt Salaries Total	2.40	\$157,052																																																	
	SOC WRKR	0.50	\$73,127																																																	
	1205 Pupilsuppt Salaries Total	0.50	\$73,127																																																	
	AP MIDDLE	1.00	\$82,989																																																	
	1305 Supv, Admin, Instr Coaches Sal	1.00	\$82,989																																																	
	1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$82,989																																																	
<b>1 - Certificated Salaries Total</b>	<b>3.90</b>	<b>\$313,167</b>																																																		
	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2205 Classsuppt Salaries Total	2205 Classsuppt Salaries Total	2.00	\$33,136																																													
						2305 Supv&adm Salaries	2.00	\$33,136																																												
						2305 Supv&adm Salaries Total	1.00	\$63,475																																												
<b>2 - Classified Salaries Total</b>						<b>3.50</b>	<b>\$135,039</b>																																													
						0004 Central Concentration Total	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries																													COUNSELOR	1.00	\$63,475												
										2405 Clerical Salaries																													0.50	\$38,428												
										2405 Clerical Salaries Total																													0.50	\$38,428												
<b>2 - Classified Salaries Total</b>										<b>3.50</b>																													<b>\$135,039</b>													
										0005 Central Supplemental Total																													0005 Central Supplemental Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	7.40	\$448,207								
											1205 Pupilsuppt Salaries Total																																1.60	\$166,976								
<b>1 - Certificated Salaries Total</b>											<b>1.60</b>																																<b>\$166,976</b>									
											Unrestricted Total																																3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.60	\$166,976				
																																															1119 Teacher On Spec Assin School Total	1.00	\$84,692			
<b>Unrestricted Total</b>												<b>48.31</b>																																			<b>\$3,509,384</b>					
<b>Restricted</b>																																																				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Middle School	229 Elmhurst United	Restricted	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries Total</b>			1.00	<b>\$84,692</b>
				3010 Title I-Basic Grant Low Income Total				1.00	\$84,692
				3182 ESSA: Comp Support & Improvmt	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	0.60	\$38,162
						1105 Teachers Salaries Total		0.60	\$38,162
						1205 Pupilsupt Salaries	COUNSELOR	0.40	\$18,354
							SOC WRKR	0.50	\$24,376
						1205 Pupilsupt Salaries Total		0.90	\$42,730
					<b>1 - Certificated Salaries Total</b>			<b>1.50</b>	<b>\$80,892</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	0.80	\$31,262
						2105 Instraides Salaries Total		0.80	\$31,262
						2405 Clerical Salaries	LIAFAM PARBI	0.55	\$23,556
						2405 Clerical Salaries Total		0.55	\$23,556
					<b>2 - Classified Salaries Total</b>			<b>1.35</b>	<b>\$54,818</b>
				3182 ESSA: Comp Support & Improvmt Total				2.85	\$135,710
				6332 CCSPP Implementation Grant	<b>1 - Certificated Salaries</b>	1205 Pupilsupt Salaries	COUNSELOR	1.00	\$70,333
						1205 Pupilsupt Salaries Total		1.00	\$70,333
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$70,333</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$69,204
						2205 Classsuppt Salaries Total		1.00	\$69,204
						2405 Clerical Salaries	LIAFAM PARBI	0.45	\$19,273
						2405 Clerical Salaries Total		0.45	\$19,273
					<b>2 - Classified Salaries Total</b>			<b>1.45</b>	<b>\$88,478</b>
				6332 CCSPP Implementation Grant Total				2.45	\$158,810
				6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR RSP	4.00	\$231,355
							TCHR SDC NON	3.00	\$205,569
							TCHR SDC SEV	1.00	\$78,360
						1105 Teachers Salaries Total		8.00	\$515,284
					<b>1 - Certificated Salaries Total</b>			<b>8.00</b>	<b>\$515,284</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	0.80	\$36,525
							PARA EDUCAT	5.60	\$129,284
						2105 Instraides Salaries Total		6.40	\$165,809
					<b>2 - Classified Salaries Total</b>			<b>6.40</b>	<b>\$165,809</b>
				6500 Special Education Total				14.40	\$681,093
				7816 CalNEW Grant CDSS	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,167
						2205 Classsuppt Salaries Total		1.00	\$14,167
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$14,167</b>
				7816 CalNEW Grant CDSS Total				1.00	\$14,167
				9283 Salesforce.org	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	0.54	\$19,028
							TCHR STR ENG	0.46	\$11,703
						1105 Teachers Salaries Total		1.00	\$30,731
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$37,740
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$37,740
					<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$68,472</b>
				9283 Salesforce.org Total				2.00	\$68,472
				9332 Measure G1 Parcel Tx	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STR ENG	1.14	\$71,964
						1105 Teachers Salaries Total		1.14	\$71,964
					<b>1 - Certificated Salaries Total</b>			<b>1.14</b>	<b>\$71,964</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$79,927
						2205 Classsuppt Salaries Total		1.00	\$79,927
						2405 Clerical Salaries	CASE MGR24	1.55	\$121,732
							PROG ASST	1.00	\$57,933
						2405 Clerical Salaries Total		2.55	\$179,665
					<b>2 - Classified Salaries Total</b>			<b>3.55</b>	<b>\$259,592</b>
				9332 Measure G1 Parcel Tx Total				4.69	\$331,555
				9334 Measure G, Parcel Tax	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
						2205 Classsuppt Salaries Total		1.00	\$49,838
					<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$49,838</b>
				9334 Measure G, Parcel Tax Total				1.00	\$49,838
				3214 ESSER III Learning Loss	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR STIP	2.00	\$117,638
						1105 Teachers Salaries Total		2.00	\$117,638
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$63,651
						1119 Teacher On Spec Assin School Total		1.00	\$63,651
					<b>1 - Certificated Salaries Total</b>			<b>3.00</b>	<b>\$181,289</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
						2105 Instraides Salaries Total		0.80	\$8,058
					<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$8,058</b>
				3214 ESSER III Learning Loss Total				3.80	\$189,347
				7435 Learning Recovery Emergency	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,380



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Middle School	229 Elmhurst United	Restricted	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries Total		0.80	\$21,380				
				7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			0.80	\$21,380				
		Restricted Total							33.99	\$1,735,065			
		229 Elmhurst United Total	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries	TCHR STR ENG	30.40	\$5,244,449			
		232 Coliseum College Prep				1105 Teachers Salaries Total	1105 Teachers Salaries Total		30.40	\$2,349,088			
						1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$2,349,088			
						1305 Supv, Admin, Instr Coaches Sal Total	1305 Supv, Admin, Instr Coaches Sal Total	PRIN HS SM	1.00	\$119,787			
									1.00	\$141,806			
									2.00	\$261,593			
								1 - Certificated Salaries Total				32.40	\$2,610,681
								2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries	ATTEND SP BI	1.00	\$34,830
											NEWCOM ASST	0.50	\$22,719
									2205 Classssupt Salaries Total	2205 Classssupt Salaries Total		1.50	\$57,549
									2405 Clerical Salaries	2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
									2405 Clerical Salaries Total	2405 Clerical Salaries Total		1.00	\$80,665
								2 - Classified Salaries Total				2.50	\$138,215
							0000 General Purpose-unrestricted Total					34.90	\$2,748,895
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$6,674
									1105 Teachers Salaries Total	1105 Teachers Salaries Total		0.20	\$6,674
								1 - Certificated Salaries Total				0.20	\$6,674
								2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries	NEWCOM ASST	4.50	\$121,093
											SP COL&CAR	1.00	\$71,868
									2205 Classssupt Salaries Total	2205 Classssupt Salaries Total		5.50	\$192,960
									2305 Supv&adm Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.45	\$18,637
									2305 Supv&adm Salaries Total	2305 Supv&adm Salaries Total		0.45	\$18,637
									2405 Clerical Salaries	2405 Clerical Salaries	CASE MGR24	0.40	\$19,833
									2405 Clerical Salaries Total	2405 Clerical Salaries Total		0.40	\$19,833
								2 - Classified Salaries Total				6.35	\$231,430
							0002 Unrestricted Supplemental Total					6.55	\$238,105
							0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$195,439
									1105 Teachers Salaries Total	1105 Teachers Salaries Total		3.00	\$195,439
									1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187
									1305 Supv, Admin, Instr Coaches Sal Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187
						1 - Certificated Salaries Total				4.00	\$312,626		
						2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries	CULTU KEEPER	2.00	\$37,987		
							2205 Classssupt Salaries Total	2205 Classssupt Salaries Total		2.00	\$37,987		
				2305 Supv&adm Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978					
				2305 Supv&adm Salaries Total	2305 Supv&adm Salaries Total		1.00	\$99,978					
				2405 Clerical Salaries	2405 Clerical Salaries	CASE MGR24	0.50	\$24,791					
				2405 Clerical Salaries Total	2405 Clerical Salaries Total		0.50	\$24,791					
			2 - Classified Salaries Total				3.50	\$162,755					
		0004 Central Concentration Total					7.50	\$475,381					
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsupt Salaries	1205 Pupilsupt Salaries	COUNSELOR	1.60	\$117,614					
				1205 Pupilsupt Salaries Total	1205 Pupilsupt Salaries Total		1.60	\$117,614					
			1 - Certificated Salaries Total				1.60	\$117,614					
			2 - Classified Salaries	2205 Classssupt Salaries	2205 Classssupt Salaries	SP COL&CAR	0.50	\$13,446					
				2205 Classssupt Salaries Total	2205 Classssupt Salaries Total		0.50	\$13,446					
			2 - Classified Salaries Total				0.50	\$13,446					
		0005 Central Supplemental Total					2.10	\$131,060					
			Unrestricted Total				51.05	\$3,593,442					
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$33,372				
						1105 Teachers Salaries Total	0.50	\$33,372					
					1 - Certificated Salaries Total		0.50	\$33,372					
					2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$49,751				
						2305 Supv&adm Salaries Total	1.00	\$49,751					
						2405 Clerical Salaries	0.10	\$4,958					
						2405 Clerical Salaries Total	0.10	\$4,958					
					2 - Classified Salaries Total		1.10	\$54,710					
		3010 Title I-Basic Grant Low Income Total					1.60	\$88,082					
		3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$149,430					
				1105 Teachers Salaries Total	1105 Teachers Salaries Total		2.00	\$149,430					
			1 - Certificated Salaries Total				2.00	\$149,430					
					2 - Classified Salaries	2305 Supv&adm Salaries	TCHR STR ENG	1.00	\$62,696				
						2305 Supv&adm Salaries Total	1.00	\$62,696					
			2 - Classified Salaries Total				1.00	\$62,696					
		3213 ESSER III Total					3.00	\$212,126					
		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries	ISS	2.40	\$86,616					



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
01 General Fund	Middle School	235 Melrose Leadership Acad	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total		27.70	\$2,122,105	
						1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
							PRIN MIDDLE	1.00	\$129,266	
							1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574
							<b>1 - Certificated Salaries Total</b>		<b>29.70</b>	<b>\$2,361,679</b>
							2 - Classified Salaries			
							2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,004
								RECESS COACH	0.05	\$1,774
							2205 Classsuppt Salaries Total		1.05	\$38,778
							2405 Clerical Salaries	ADMNA1B24	1.00	\$66,627
								RECEPTIONIST	1.00	\$38,254
							2405 Clerical Salaries Total		2.00	\$104,881
							2905 Otherclass Salaries	NOON SUP	0.80	\$18,967
							2905 Otherclass Salaries Total		0.80	\$18,967
							<b>2 - Classified Salaries Total</b>		<b>3.85</b>	<b>\$162,626</b>
							0000 General Purpose-unrestricted Total		33.55	\$2,524,305
							0002 Unrestricted Supplemental			
							1 - Certificated Salaries			
							1105 Teachers Salaries	TCHR BILING	0.35	\$32,645
								TCHR ED ENHN	0.25	\$11,039
								TCHR STR ENG	0.45	\$28,622
							1105 Teachers Salaries Total		1.05	\$72,306
							1119 Teacher On Spec Assin School	TSA 10P	1.00	\$65,332
								TSA CLA 10M	0.50	\$16,455
							1119 Teacher On Spec Assin School Total		1.50	\$81,786
							<b>1 - Certificated Salaries Total</b>		<b>2.55</b>	<b>\$154,092</b>
							2 - Classified Salaries			
							2205 Classsuppt Salaries	RECESS COACH	0.15	\$5,323
							2205 Classsuppt Salaries Total		0.15	\$5,323
							<b>2 - Classified Salaries Total</b>		<b>0.15</b>	<b>\$5,323</b>
							0002 Unrestricted Supplemental Total		2.70	\$159,415
							0004 Central Concentration			
							1 - Certificated Salaries			
	1105 Teachers Salaries	TCHR BILING	1.00	\$73,562						
	1105 Teachers Salaries Total		1.00	\$73,562						
	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,815						
	1119 Teacher On Spec Assin School Total		0.30	\$24,815						
	<b>1 - Certificated Salaries Total</b>		<b>1.30</b>	<b>\$98,377</b>						
	2 - Classified Salaries									
	2305 Supv&adm Salaries	PM COM SCH11	0.60	\$21,350						
	2305 Supv&adm Salaries Total		0.60	\$21,350						
	<b>2 - Classified Salaries Total</b>		<b>0.60</b>	<b>\$21,350</b>						
	0004 Central Concentration Total		1.90	\$119,726						
	0005 Central Supplemental									
	1 - Certificated Salaries									
	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$46,502						
	1205 Pupilsuppt Salaries Total		0.50	\$46,502						
	<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$46,502</b>						
	0005 Central Supplemental Total		0.50	\$46,502						
	0006 S&C Carryover									
	1 - Certificated Salaries									
	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308						
	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308						
	<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$110,308</b>						
	0006 S&C Carryover Total		1.00	\$110,308						
	<b>Unrestricted Total</b>		<b>39.65</b>	<b>\$2,960,256</b>						
	<b>Restricted</b>									
	3010 Title I-Basic Grant Low Income									
	1 - Certificated Salaries									
	1105 Teachers Salaries	TCHR BILING	0.50	\$41,358						
	1105 Teachers Salaries Total		0.50	\$41,358						
	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$0						
	1119 Teacher On Spec Assin School Total		0.00	\$0						
	<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$41,358</b>						
	3010 Title I-Basic Grant Low Income Total		0.50	\$41,358						
	3218 ELO ESSER III St Resv Emrgncy									
	2 - Classified Salaries									
	2105 Instraides Salaries	EARL LIT TUT	2.40	\$77,510						
	2105 Instraides Salaries Total		2.40	\$77,510						
	<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$77,510</b>						
	3218 ELO ESSER III St Resv Emrgncy Total		2.40	\$77,510						
	6500 Special Education									
	1 - Certificated Salaries									
	1105 Teachers Salaries	TCHR RSP	2.00	\$121,085						
		TCHR SDC NON	3.00	\$220,693						
	1105 Teachers Salaries Total		5.00	\$341,779						
	<b>1 - Certificated Salaries Total</b>		<b>5.00</b>	<b>\$341,779</b>						
	2 - Classified Salaries									
	2105 Instraides Salaries	PARA EDUCAT	3.20	\$66,960						
	2105 Instraides Salaries Total		3.20	\$66,960						
	<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$66,960</b>						
	6500 Special Education Total		8.20	\$408,739						
	7412 A-G Access/Success Grant									
	1 - Certificated Salaries									
	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$46,502						
	1205 Pupilsuppt Salaries Total		0.50	\$46,502						
	<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$46,502</b>						
	7412 A-G Access/Success Grant Total		0.50	\$46,502						
	9011 Donations									
	1 - Certificated Salaries									
	1105 Teachers Salaries	TCHR STIP	0.50	\$27,572 <sup>3</sup>						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
01 General Fund	Middle School	235 Melrose Leadership Acad	Restricted	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries Total		0.50	\$27,572		
					1 - Certificated Salaries Total			0.50	\$27,572		
				9011 Donations Total				0.50	\$27,572		
				9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$57,901		
						1119 Teacher On Spec Assin School Total		0.70	\$57,901		
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
						1205 Pupilsuppt Salaries Total		0.50	\$43,044		
							1 - Certificated Salaries Total			1.20	\$100,945
				9283 Salesforce.org Total						1.20	\$100,945
				9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$14,233		
						2305 Supv&adm Salaries Total		0.40	\$14,233		
							2 - Classified Salaries Total			0.40	\$14,233
				9332 Measure G1 Parcel Tx Total						0.40	\$14,233
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.75	\$142,994		
						1105 Teachers Salaries Total		1.75	\$142,994		
							1 - Certificated Salaries Total			1.75	\$142,994
				9334 Measure G, Parcel Tax Total						1.75	\$142,994
				9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.55	\$34,982		
						1105 Teachers Salaries Total		0.55	\$34,982		
							1 - Certificated Salaries Total			0.55	\$34,982
				9337 PTA LOCAL SCHOOLS Total						0.55	\$34,982
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$93,369		
						1105 Teachers Salaries Total		2.00	\$93,369		
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$71,719		
						1119 Teacher On Spec Assin School Total		1.00	\$71,719		
							1 - Certificated Salaries Total			3.00	\$165,088
						3214 ESSER III Learning Loss Total				3.00	\$165,088
							Restricted Total			19.00	\$1,059,923
				235 Melrose Leadership Acad Total						58.65	\$4,020,179
				236 Urban Promise Academ	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.90	\$1,266,735
								1105 Teachers Salaries Total		14.90	\$1,266,735
								1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$130,566
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$130,566
							1 - Certificated Salaries Total			15.90	\$1,397,301
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$24,422
								2205 Classsuppt Salaries Total		1.00	\$24,422
								2405 Clerical Salaries	ADMNASST3B	1.00	\$80,947
								2405 Clerical Salaries Total	LIAFAM PARBI	0.50	\$11,360
										1.50	\$92,308
							2 - Classified Salaries Total			2.50	\$116,730
				0000 General Purpose-unrestricted Total						18.40	\$1,514,031
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.16	\$81,408		
						1105 Teachers Salaries Total		1.16	\$81,408		
						1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$23,157		
						1205 Pupilsuppt Salaries Total		0.20	\$23,157		
			1 - Certificated Salaries Total			1.36	\$104,565				
			2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.00	\$35,888				
				2205 Classsuppt Salaries Total		0.00	\$35,888				
			2 - Classified Salaries Total			0.00	\$35,888				
0002 Unrestricted Supplemental Total						1.36	\$140,453				
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$82,270						
		1105 Teachers Salaries Total		1.20	\$82,270						
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308						
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308						
			1 - Certificated Salaries Total			2.20	\$192,578				
			2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$14,213				
				2205 Classsuppt Salaries Total		1.00	\$14,213				
				2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978				
				2305 Supv&adm Salaries Total		1.00	\$99,978				
			2 - Classified Salaries Total			2.00	\$114,191				
0004 Central Concentration Total						4.20	\$306,769				
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$92,629						
		1205 Pupilsuppt Salaries Total		0.80	\$92,629						
			1 - Certificated Salaries Total			0.80	\$92,629				
0005 Central Supplemental Total						0.80	\$92,629				
			Unrestricted Total			24.76	\$2,053,881				
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	1.00	\$44,039			
						2205 Classsuppt Salaries Total	1.00	\$44,039			

Oakland Unified School District  
2023-24 UnAudited Actuals

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth Accum	Amount	
01 General Fund	Middle School	236 Urban Promise Academy	Restricted	3010 Title I-Basic Grant Low Income 3010 Title I-Basic Grant Low Income Total 6332 CCSPP Implementation Grant	2 - Classified Salaries Total			1.00	\$44,039	
							1.00	\$44,039		
					1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.30	\$25,826	
						1205 Pupilsuppt Salaries Total		0.30	\$25,826	
					1 - Certificated Salaries Total			0.30	\$25,826	
					2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS LIAFAM PARBI	1.00	\$31,651	
								0.50	\$11,360	
						2205 Classsuppt Salaries Total		1.50	\$43,011	
					2 - Classified Salaries Total			1.50	\$43,011	
						6332 CCSPP Implementation Grant Total		1.80	\$68,837	
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC NON	2.80	\$173,472	
								1.00	\$69,616	
						1105 Teachers Salaries Total		3.80	\$243,088	
					1 - Certificated Salaries Total			3.80	\$243,088	
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$86,857	
						2105 Instraides Salaries Total		2.40	\$86,857	
					2 - Classified Salaries Total			2.40	\$86,857	
						6500 Special Education Total		6.20	\$329,944	
					2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,167	
						2205 Classsuppt Salaries Total		1.00	\$14,167	
					2 - Classified Salaries Total			1.00	\$14,167	
						7816 CalNEW Grant CDSS		1.00	\$14,167	
					7816 CalNEW Grant CDSS Total			1.00	\$14,167	
					9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.54	\$120,846
							1105 Teachers Salaries Total		1.54	\$120,846
							1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044
							1205 Pupilsuppt Salaries Total		0.50	\$43,044
					1 - Certificated Salaries Total			2.04	\$163,890	
					9283 Salesforce.org Total			2.04	\$163,890	
					9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$80,530
							1105 Teachers Salaries Total		1.00	\$80,530
					1 - Certificated Salaries Total			1.00	\$80,530	
					2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.60	\$5,953	
						2905 Otherclass Salaries Total		0.60	\$5,953	
					2 - Classified Salaries Total			0.60	\$5,953	
						9332 Measure G1 Parcel Tx Total		1.60	\$86,483	
					9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
							2205 Classsuppt Salaries Total		1.00	\$49,838
					2 - Classified Salaries Total			1.00	\$49,838	
						9334 Measure G, Parcel Tax Total		1.00	\$49,838	
					3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
							1105 Teachers Salaries Total		1.00	\$62,695
							1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$57,825
							1119 Teacher On Spec Assin School Total		0.85	\$57,825
					1 - Certificated Salaries Total			1.85	\$120,520	
					3214 ESSER III Learning Loss Total			1.85	\$120,520	
					7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272
							2105 Instraides Salaries Total		0.80	\$11,272
					2 - Classified Salaries Total			0.80	\$11,272	
						7435 Learning Recovery Emergency Total		0.80	\$11,272	
			17.29	\$888,992						
			42.05	\$2,942,872						
			810.30	\$52,975,815						
Middle School Total										
Alternative Ed	352 Rudsdale Continuation	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$225,604		
					1105 Teachers Salaries Total		3.00	\$225,604		
					1119 Teacher On Spec Assin School	TSA 10P TSA CLA 10M TSA CLA 11M	1.50	\$99,748		
							5.00	\$392,865		
							2.63	\$219,839		
					1119 Teacher On Spec Assin School Total		9.13	\$712,452		
					1305 Supv, Admin, Instr Coaches Sal	AP HIGH PRIN HS SM	0.00	\$0		
							1.00	\$165,865		
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$165,865		
				1 - Certificated Salaries Total			13.13	\$1,103,921		
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP ATTEND SP BI	0.50	\$19,327		
							1.00	\$11,346		
					2205 Classsuppt Salaries Total		1.50	\$30,673		
					2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665		
					2405 Clerical Salaries Total		1.00	\$80,665		
2 - Classified Salaries Total			2.50	\$111,338						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Alternative Ed	352 Rudsdale Continuation	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	15.63	\$1,215,259				
						1105 Teachers Salaries Total		1.00	\$24,944				
						1119 Teacher On Spec Assin School	TSA 10P	1.00	\$24,944				
							TSA CLA 11M	0.30	\$9,873				
								0.38	\$31,405				
						1119 Teacher On Spec Assin School Total		0.68	\$41,278				
								<b>1.68</b>	<b>\$66,222</b>				
						0002 Unrestricted Supplemental Total		1.68	\$66,222				
						0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$301,511		
								1105 Teachers Salaries Total		3.00	\$301,511		
								1119 Teacher On Spec Assin School	TSA 10P	0.20	\$6,582		
									TSA CLA 10M	1.00	\$32,909		
								1119 Teacher On Spec Assin School Total		1.20	\$39,491		
								1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
								1205 Pupilsuppt Salaries Total		0.50	\$43,044		
								1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187		
								1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187		
								<b>1 - Certificated Salaries Total</b>		<b>5.70</b>	<b>\$501,233</b>		
								2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$37,987	
									SB CULT/CLI	1.00	\$16,751		
								2205 Classsuppt Salaries Total		3.00	\$54,738		
								2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$79,726		
								2305 Supv&adm Salaries Total		1.00	\$79,726		
								<b>2 - Classified Salaries Total</b>		<b>4.00</b>	<b>\$134,463</b>		
								0004 Central Concentration Total		9.70	\$635,697		
								0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$63,920
										1205 Pupilsuppt Salaries Total		0.80	\$63,920
									<b>1 - Certificated Salaries Total</b>		<b>0.80</b>	<b>\$63,920</b>	
								0005 Central Supplemental Total		0.80	\$63,920		
								<b>Unrestricted Total</b>		<b>27.80</b>	<b>\$1,981,098</b>		
								<b>Restricted</b>					
								3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$7,264
										1205 Pupilsuppt Salaries Total		0.20	\$7,264
									<b>1 - Certificated Salaries Total</b>		<b>0.20</b>	<b>\$7,264</b>	
									2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.80	\$24,577
										2205 Classsuppt Salaries Total		0.80	\$24,577
									<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$24,577</b>	
								3182 ESSA: Comp Support & Improvmt Total		1.00	\$31,841		
								6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$6,144
										2205 Classsuppt Salaries Total		0.20	\$6,144
										2405 Clerical Salaries	LIAFAM PARBI	1.00	\$20,615
										2405 Clerical Salaries Total		1.00	\$20,615
									<b>2 - Classified Salaries Total</b>		<b>1.20</b>	<b>\$26,759</b>	
								6332 CCSPP Implementation Grant Total		1.20	\$26,759		
								6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50	\$37,524
										2205 Classsuppt Salaries Total		0.50	\$37,524
									<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$37,524</b>	
		6388 K12 Strong Workforce Grant Total		0.50	\$37,524								
		9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044						
				1205 Pupilsuppt Salaries Total		0.50	\$43,044						
			<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$43,044</b>							
		9283 Salesforce.org Total		0.50	\$43,044								
		9333 Measure N	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.00	\$18,693						
				2205 Classsuppt Salaries Total		0.00	\$18,693						
				2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510						
				2305 Supv&adm Salaries Total		0.00	\$5,510						
			<b>2 - Classified Salaries Total</b>		<b>0.00</b>	<b>\$24,202</b>							
		9333 Measure N Total		0.00	\$24,202								
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695						
				1105 Teachers Salaries Total		1.00	\$62,695						
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909						
				1119 Teacher On Spec Assin School Total		1.00	\$32,909						
			<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$95,604</b>							
		3214 ESSER III Learning Loss Total		2.00	\$95,604								
		9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50	\$18,831						
				2205 Classsuppt Salaries Total		0.50	\$18,831						
				2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510						
				2305 Supv&adm Salaries Total		0.10	\$5,510						
			<b>2 - Classified Salaries Total</b>		<b>0.60</b>	<b>\$24,341</b>							

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth Accum	Amount	
01 General Fund	Alternative Ed	352 Rudsdale Continuation	Restricted	9339 Measure H Total				0.60	\$24,341	
		352 Rudsdale Continuation Total	Restricted Total					5.80	\$283,316	
	Alternative Ed Total							33.60	\$2,264,414	
	Central Office	901 Chief of Staff	9225 Kaiser Health&wellness W/ebcf	Restricted	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF	1.00	\$210,714
									SR DIR STRPJ	1.00
								CHEIF PARTOF	1.00	\$213,268
								ED DIST STRA	1.00	\$60,192
									4.00	\$536,159
									4.00	\$536,159
									4.00	\$536,159
									1.00	\$275,134
									1.00	\$275,134
									1.00	\$275,134
									1.00	\$125,626
									1.00	\$125,626
									1.00	\$125,626
									2.00	\$400,759
									2.00	\$400,759
									1.00	\$140,658
									1.00	\$140,658
									1.00	\$140,658
									12.00	\$394,911
									12.00	\$394,911
									12.00	\$394,911
									1.00	\$34,036
									1.00	\$34,036
									1.00	\$34,036
									13.00	\$428,948
									16.00	\$569,606
									1.00	\$207,497
									1.00	\$185,656
									1.00	\$168,365
									0.20	\$28,133
								5.65	\$535,165	
								3.00	\$313,571	
								1.00	\$72,862	
								5.00	\$509,040	
								17.85	\$2,020,288	
								1.00	\$58,151	
								2.00	\$150,521	
								2.00	\$87,367	
								7.00	\$415,585	
								0.80	\$30,660	
								12.80	\$742,284	
								30.65	\$2,762,573	
								1.00	\$275,134	
								1.00	\$152,710	
								1.00	\$110,024	
								3.00	\$537,867	
								3.00	\$537,867	
								33.65	\$3,300,440	
								0.35	\$20,379	
								0.35	\$20,379	
								0.35	\$20,379	
								0.35	\$20,379	
								34.00	\$3,320,818	
								1.00	\$80,434	
								1.00	\$146,545	
								1.00	\$58,633	
								3.00	\$285,612	



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account	
								Sum of FTE Auth Accum	Amount	
01 General Fund	Central Office	906 Ombudsman	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries Total			3.00	\$285,612	
				0000 General Purpose-unrestricted Total				3.00	\$285,612	
		Unrestricted Total						3.00	\$285,612	
		906 Ombudsman Total						3.00	\$285,612	
		907 Student Assignment	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$18,198	
						1119 Teacher On Spec Assin School Total		0.20	\$18,198	
					1 - Certificated Salaries Total			0.20	\$18,198	
					2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.85	\$65,580	
							ED ENROL MGT	0.90	\$137,451	
							PUBLIC MGR	0.80	\$84,053	
						2305 Supv&adm Salaries Total		2.55	\$287,084	
						2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665	
						2405 Clerical Salaries Total		1.00	\$80,665	
					2 - Classified Salaries Total			3.55	\$367,750	
						0000 General Purpose-unrestricted Total		3.75	\$385,947	
						0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$136,588
								2305 Supv&adm Salaries Total	1.00	\$136,588
								2405 Clerical Salaries	4.90	\$277,511
								2405 Clerical Salaries Total	1.00	\$62,350
								2405 Clerical Salaries Total	5.90	\$339,861
					2 - Classified Salaries Total			6.90	\$476,449	
						0004 Central Concentration Total		6.90	\$476,449	
						0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	1.00	\$51,898
								2405 Clerical Salaries Total	1.00	\$51,898
					2 - Classified Salaries Total			1.00	\$51,898	
						0005 Central Supplemental Total		2.00	\$122,853	
						0040 Unrest AB1840	2 - Classified Salaries	2405 Clerical Salaries	3.00	\$157,156
								2405 Clerical Salaries Total	5.00	\$280,009
					2 - Classified Salaries Total			5.00	\$280,009	
						0040 Unrest AB1840 Total		5.00	\$280,009	
					Unrestricted Total			16.65	\$1,194,303	
					Restricted	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$80,665
								2305 Supv&adm Salaries Total	1.00	\$80,665
					2 - Classified Salaries Total			1.00	\$80,665	
					Restricted Total	9283 Salesforce.org Total		1.00	\$80,665	
					#N/A	#N/A	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1.00	\$50,285
								1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$50,285
							1 - Certificated Salaries Total		1.00	\$50,285
							2 - Classified Salaries	2305 Supv&adm Salaries	0.15	\$11,573
								COOD REG ENR	0.10	\$15,272
						ED ENROL MGT	0.20	\$21,013		
						PUBLIC MGR	0.45	\$47,858		
						2305 Supv&adm Salaries Total	0.10	\$6,700		
						2405 Clerical Salaries	0.10	\$6,700		
						2405 Clerical Salaries Total	0.10	\$6,700		
			2 - Classified Salaries Total			0.55	\$54,559			
				#N/A Total		1.55	\$104,844			
			#N/A Total			1.55	\$104,844			
				907 Student Assignment Total		19.20	\$1,379,812			
				909 Academics and Instruct	2 - Classified Salaries	2405 Clerical Salaries	1.00	\$80,783		
						2405 Clerical Salaries Total	1.00	\$80,783		
			2 - Classified Salaries Total			1.00	\$80,783			
				0000 General Purpose-unrestricted Total		1.00	\$80,783			
				0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$127,577		
						2305 Supv&adm Salaries Total	1.00	\$127,577		
						2405 Clerical Salaries	2.00	\$178,037		
						2405 Clerical Salaries Total	2.00	\$178,037		
			2 - Classified Salaries Total			3.00	\$305,614			
				0004 Central Concentration Total		3.00	\$305,614			
				0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	0.35	\$42,033		
						1119 Teacher On Spec Assin School Total	0.35	\$42,033		
						1305 Supv, Admin, Instr Coaches Sal	3.00	\$370,637		
						COOD CERT	5.00	\$621,240		
						COOD LIT	5.00	\$548,601		
						COOD STEM	3.00	\$415,474		
						DIR INSTRUCT	1.00	\$55,212		
						ED INSTRUCT	17.00	\$2,011,164		
						1305 Supv, Admin, Instr Coaches Sal Total				



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth	Accum	Amount			
01 General Fund	Central Office	909 Academics and Instruction	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries Total				17.35	\$2,053,197			
					2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00	\$51,102				
						2405 Clerical Salaries Total		1.00	\$51,102				
						2 - Classified Salaries Total		1.00	\$51,102				
						0005 Central Supplemental Total		18.35	\$2,104,298				
					Unrestricted Total	Restricted	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$78,060	
									1119 Teacher On Spec Assin School Total		0.65	\$78,060	
									1 - Certificated Salaries Total		0.65	\$78,060	
									6266 Educator Effectiveness Total		1.00	\$127,594	
									9201 Schusterman Family Foundation		1.00	\$127,594	
									1 - Certificated Salaries Total		1.00	\$127,594	
									9201 Schusterman Family Foundation Total		1.00	\$127,594	
									9225 Kaiser Health&wellness W/ebcf		1.00	\$121,528	
									2 - Classified Salaries	2305 Supv&adm Salaries	COOD SEL	1.00	\$121,528
									2305 Supv&adm Salaries Total		1.00	\$121,528	
				2 - Classified Salaries Total					1.00	\$121,528			
				9225 Kaiser Health&wellness W/ebcf Total					4.00	\$416,207			
				9236 Kenneth Rainin Foundation					4.00	\$416,207			
				1 - Certificated Salaries Total					4.00	\$416,207			
				9236 Kenneth Rainin Foundation Total					4.00	\$416,207			
				9334 Measure G, Parcel Tax		29.80	\$2,318,752						
				1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.80	\$2,318,752					
					1105 Teachers Salaries Total		0.80	\$62,688					
					1119 Teacher On Spec Assin School	TSA CLA 10M	4.80	\$454,963					
					1119 Teacher On Spec Assin School Total	TSA CLA 11M	5.60	\$517,651					
					1305 Supv, Admin, Instr Coaches Sal	DIR VAPA	1.00	\$136,588					
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588					
					1 - Certificated Salaries Total		36.40	\$2,972,991					
					9334 Measure G, Parcel Tax Total		36.40	\$2,972,991					
					3214 ESSER III Learning Loss		1.00	\$98,184					
					1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$98,184				
					1119 Teacher On Spec Assin School Total		1.00	\$98,184					
					1 - Certificated Salaries Total		1.00	\$98,184					
		3214 ESSER III Learning Loss Total		1.60	\$17,435								
		7435 Learning Recovery Emergency		1.60	\$17,435								
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$17,435							
		2105 Instraides Salaries Total		1.60	\$17,435								
		2 - Classified Salaries Total		1.60	\$17,435								
		7435 Learning Recovery Emergency Total		1.60	\$17,435								
		Restricted Total		45.65	\$3,832,000								
		909 Academics and Instruction Total		68.00	\$6,322,694								
		910 Early Childhood Development	Restricted	3010 Title I-Basic Grant Low Income		1.00	\$63,268						
				1105 Teachers Salaries	TCHR CDC	1.00	\$63,268						
				1105 Teachers Salaries Total		1.00	\$63,268						
				1 - Certificated Salaries Total		1.00	\$63,268						
				3010 Title I-Basic Grant Low Income Total		1.00	\$63,268						
				9237 Kenneth Rainin Foundation		0.00	\$0						
				1119 Teacher On Spec Assin School	TSA PS 11M	0.00	\$0						
				1119 Teacher On Spec Assin School Total		0.00	\$0						
				1 - Certificated Salaries Total		0.00	\$0						
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.40	\$44,318					
				2105 Instraides Salaries Total		4.40	\$44,318						
				2305 Supv&adm Salaries	PM GRANTS	1.00	\$76,420						
				2305 Supv&adm Salaries Total		1.00	\$76,420						
				2 - Classified Salaries Total		1.00	\$76,420						
				9237 Kenneth Rainin Foundation Total		5.40	\$120,738						
				Restricted Total		6.40	\$184,006						
				910 Early Childhood Development Total		6.40	\$184,006						
				912 Linked Learning	Unrestricted	0005 Central Supplemental		1.00	\$138,491				
						1305 Supv, Admin, Instr Coaches Sal	DIR CC PATH	1.00	\$138,491				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$138,491				
						1 - Certificated Salaries Total		1.00	\$138,491				
						2 - Classified Salaries	2305 Supv&adm Salaries	0.00	\$0				
						2305 Supv&adm Salaries Total	COORD TRADES	0.00	\$0				
						2405 Clerical Salaries	ADMNASST3B	0.25	\$1,861				
						2405 Clerical Salaries Total		0.25	\$1,861				
						2 - Classified Salaries Total		0.25	\$1,861				
						0005 Central Supplemental Total		1.25	\$140,353				
						Unrestricted Total		1.25	\$140,353				
						Restricted		1.00	\$119,908				
						6387 CTE Incentive Grant		1.00	\$119,908				
						1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$119,908				
						1119 Teacher On Spec Assin School Total		1.00	\$119,908				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account							
								Sum of FTE Auth Accum	Amount							
01 General Fund	Central Office	912 Linked Learning	Restricted	6387 CTE Incentive Grant	1 - Certificated Salaries Total			1.00	\$119,908							
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	1.25	\$121,573							
							CCH CTE	4.00	\$440,785							
							COOD CAR COL	1.00	\$121,528							
							COOD CLASS	0.25	\$31,032							
							COODWRKLRN	1.00	\$121,528							
							PM CTE	1.00	\$39,398							
							2305 Supv&adm Salaries Total	8.50	\$875,844							
							2405 Clerical Salaries	0.50	\$3,722							
							2405 Clerical Salaries Total	0.50	\$3,722							
							2 - Classified Salaries Total	9.00	\$879,566							
							6387 CTE Incentive Grant Total	10.00	\$999,474							
							6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$109,415				
									1119 Teacher On Spec Assin School Total		1.00	\$109,415				
									1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$121,521				
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$121,521				
									1 - Certificated Salaries Total		2.00	\$230,936				
									2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN	1.00	\$36,364			
										2205 Classssuppt Salaries Total		1.00	\$36,364			
										2305 Supv&adm Salaries	COORD TRADES	1.00	\$124,128			
											PM CTE	1.80	\$105,154			
										2305 Supv&adm Salaries Total		2.80	\$229,282			
										2 - Classified Salaries Total		3.80	\$265,646			
									6388 K12 Strong Workforce Grant Total		5.80	\$496,582				
									9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$29,248		
											1105 Teachers Salaries Total	0.50	\$29,248			
										1 - Certificated Salaries Total		0.50	\$29,248			
										2 - Classified Salaries	2305 Supv&adm Salaries	COOD CAR COL	1.00	\$121,528		
											2305 Supv&adm Salaries Total	1.00	\$121,528			
										2 - Classified Salaries Total		1.00	\$121,528			
									9283 Salesforce.org Total		1.50	\$150,775				
									9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$44,997		
												PM HS OPS	0.00	\$55,098		
											2305 Supv&adm Salaries Total	0.00	\$100,095			
										2 - Classified Salaries Total		0.00	\$100,095			
									9333 Measure N Total		0.00	\$100,095				
									9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$36,994		
												COORD MEA N	1.00	\$58,669		
												PM HS OPS	1.00	\$55,098		
											2305 Supv&adm Salaries Total	2.75	\$150,760			
										2 - Classified Salaries Total		2.75	\$150,760			
									9339 Measure H Total		2.75	\$150,760				
										Restricted Total		20.05	\$1,897,686			
									912 Linked Learning Total		21.30	\$2,038,039				
									913 Chief Of Operations	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF SYSSVC	1.00	\$223,546
													COOD CLASS	0.40	\$53,595	
											2305 Supv&adm Salaries Total	1.40	\$277,141			
										2 - Classified Salaries Total		1.40	\$277,141			
										Unrestricted Total		1.40	\$277,141			
										Restricted	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	ASST PM SYST	1.00	\$95,213
													DIR PROG IMP	1.00	\$133,988	
													ED SYS&SVC	1.00	\$160,361	
													PJ PROC IMP	1.00	\$25,738	
													SR EA SUPT	1.00	\$125,626	
											2305 Supv&adm Salaries Total	5.00	\$540,926			
										2 - Classified Salaries Total		5.00	\$540,926			
									3213 ESSER III Total		5.00	\$540,926				
									6266 Educator Effectiveness	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.60	\$80,393		
											2305 Supv&adm Salaries Total	0.60	\$80,393			
										2 - Classified Salaries Total		0.60	\$80,393			
									6266 Educator Effectiveness Total		0.60	\$80,393				
										Restricted Total		0.60	\$80,393			
									913 Chief Of Operations Total		7.00	\$898,459				
									922 Comm. Schools & Stud	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	1.00	\$115,729
											2305 Supv&adm Salaries Total	1.00	\$115,729			
										2 - Classified Salaries Total		1.00	\$115,729			
									0000 General Purpose-unrestricted Total		1.00	\$115,729				

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																
								Sum of FTE Auth Accum	Sum of Account Amount															
01 General Fund	Central Office	922 Comm. Schools & Studi	Unrestricted	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909															
						1205 Pupilsuppt Salaries Total		1.00	\$32,909															
						1305 Supv, Admin, Instr Coaches Sal	DIR STU S&S	1.00	\$136,588															
							PM ATTEND	1.00	\$41,838															
						1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$178,426															
						<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$211,335</b>															
						2 - Classified Salaries	2205 Classsuppt Salaries	C CULT/CLI	6.00	\$310,481														
								CULTU KEEPER	8.00	\$133,598														
								SB CULT/CLI	5.00	\$123,526														
								SP BEHAVIOR	5.00	\$147,258														
							2205 Classsuppt Salaries Total		24.00	\$714,863														
							2305 Supv&adm Salaries	COOD RES JUS	1.00	\$127,577														
								COOD SSO	1.00	\$106,070														
								MGR GRANTS	0.30	\$7,712														
								PM BEHAVHEL	2.10	\$197,899														
								DIRBEHHELIN	1.00	\$45,595														
							2305 Supv&adm Salaries Total		5.40	\$484,854														
							2405 Clerical Salaries	ADMNASST3B	1.00	\$80,845														
								DISPATCH SS	1.00	\$48,586														
								SARB FACILIT	1.00	\$80,665														
							2405 Clerical Salaries Total		3.00	\$210,096														
							<b>2 - Classified Salaries Total</b>		<b>32.40</b>	<b>\$1,409,814</b>														
							0004 Central Concentration Total		35.40	\$1,621,149														
							0005 Central Supplemental	1 - Certificated Salaries	1905 Othercert Salaries	PM ATTEND	1905 Othercert Salaries Total		1.00	\$110,872										
											<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$110,872</b>										
											2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.50	\$62,064									
													COOD SUM LRN	0.50	\$63,960									
													ED COM SCH	1.00	\$177,566									
													PM MEDCAL	1.00	\$110,196									
												2305 Supv&adm Salaries Total		3.00	\$413,786									
												<b>2 - Classified Salaries Total</b>		<b>3.00</b>	<b>\$413,786</b>									
												0005 Central Supplemental Total		4.00	\$524,658									
												<b>Unrestricted Total</b>		<b>40.40</b>	<b>\$2,261,536</b>									
Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM								0.50	\$60,764											
				PM AFTERSCH								4.75	\$356,546											
				PM CLASS								1.00	\$110,196											
				PM PEC SPEC								0.50	\$22,798											
				2305 Supv&adm Salaries Total								6.75	\$550,304											
				2405 Clerical Salaries	ADMNASST124							0.45	\$29,982											
					DATA ANL1	1.00						\$34,434												
					PROG ASST3	5.00						\$281,276												
					SP CSSS DSM	0.30						\$20,434												
				2405 Clerical Salaries Total		6.75						\$366,126												
				<b>2 - Classified Salaries Total</b>		<b>13.50</b>						<b>\$916,429</b>												
				2600 Expanded Learning Opp Programs Total		13.50						\$916,429												
				3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries						PM FOSTERYTH	PM MCKIN VEN		1.00	\$115,729								
													PM MH INTERN		1.00	\$115,729								
															0.00	\$0								
													2305 Supv&adm Salaries Total		2.00	\$231,457								
													2405 Clerical Salaries	CASE MGR20	4.00	\$185,952								
													2405 Clerical Salaries Total		4.00	\$185,952								
													<b>2 - Classified Salaries Total</b>		<b>6.00</b>	<b>\$417,409</b>								
													3010 Title I-Basic Grant Low Income Total		6.00	\$417,409								
													3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	2305 Supv&adm Salaries Total		0.50	\$63,960				
																	<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$63,960</b>				
																	3155 Fed Consolidated Admin Funds Total		0.50	\$63,960				
							3213 ESSER III	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR							1205 Pupilsuppt Salaries Total		1.00	\$15,950				
																	<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$15,950</b>				
											2 - Classified Salaries						2405 Clerical Salaries	ADMN ASST3	1.00	\$81,091				
																	2405 Clerical Salaries Total		1.00	\$81,091				
																	<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$81,091</b>				
																	3213 ESSER III Total		2.00	\$97,041				
																	3312 Spec Ed Idea Early Intervening	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	2205 Classsuppt Salaries Total		2.00	\$189,771
																					<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$189,771</b>

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account Amount	
								Sum of FTE Auth Accum		
01 General Fund	Central Office	922 Comm. Schools & Studen	Restricted	3312 Spec Ed Idea Early Intervening Total 5844 Healthy Oakland Teens	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00	\$189,771	
						1119 Teacher On Spec Assin School Total		2.00	\$178,533	
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$178,533</b>	
						2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.20	\$17,826
								SP LGBTQ PRO	1.00	\$80,665
							2405 Clerical Salaries Total		1.20	\$98,491
						<b>2 - Classified Salaries Total</b>			<b>1.20</b>	<b>\$98,491</b>
							5844 Healthy Oakland Teens Total		3.20	\$277,024
							5846 Human Trafficking Prevention		1.00	\$115,729
								MGR GRANTS	0.00	\$0
									1.00	\$115,729
								2305 Supv&adm Salaries	0.00	\$2,203
								2305 Supv&adm Salaries Total	0.00	\$2,203
								2405 Clerical Salaries	0.00	\$2,203
								2405 Clerical Salaries Total	0.00	\$2,203
						<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$117,932</b>
							5846 Human Trafficking Prevention Total		1.00	\$117,932
							6332 CCSPP Implementation Grant		1.00	\$68,184
								1105 Teachers Salaries	1.00	\$68,184
								1105 Teachers Salaries Total	1.00	\$68,184
						<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$68,184</b>
						2 - Classified Salaries	2305 Supv&adm Salaries	COOD COMSCH	1.00	\$91,785
								MGR COM PART	1.00	\$80,664
								SP FAMCOMENG	1.00	\$39,398
							2305 Supv&adm Salaries Total		3.00	\$211,847
						<b>2 - Classified Salaries Total</b>			<b>3.00</b>	<b>\$211,847</b>
							6332 CCSPP Implementation Grant Total		4.00	\$280,031
							9040 LEA Medi-Cal Former 5640		0.90	\$45,162
								2305 Supv&adm Salaries	0.90	\$45,162
								2305 Supv&adm Salaries Total	0.90	\$45,162
						<b>2 - Classified Salaries Total</b>			<b>0.90</b>	<b>\$45,162</b>
							9040 LEA Medi-Cal Former 5640 Total		0.90	\$45,162
							9121 Oakland Fund Children & Youth		1.00	\$79,927
								2205 Classsuppt Salaries	1.00	\$79,927
								2205 Classsuppt Salaries Total	1.00	\$79,927
						<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$79,927</b>
							9121 Oakland Fund Children & Youth Total		1.00	\$79,927
							9180 Measure Y City Of Oakland		0.50	\$62,064
								2305 Supv&adm Salaries	0.50	\$62,064
								2305 Supv&adm Salaries Total	0.50	\$62,064
						<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$62,064</b>
							9180 Measure Y City Of Oakland Total		0.50	\$62,064
							9206 Alam.cty.pub.health-health&wel		1.00	\$67,418
								1119 Teacher On Spec Assin School	1.00	\$67,418
								1119 Teacher On Spec Assin School Total	1.00	\$67,418
<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$67,418</b>						
2 - Classified Salaries	2205 Classsuppt Salaries	SP WELLNESS	1.00	\$53,678						
	2205 Classsuppt Salaries Total		1.00	\$53,678						
	2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725						
	2305 Supv&adm Salaries Total		0.50	\$27,725						
<b>2 - Classified Salaries Total</b>			<b>1.50</b>	<b>\$81,403</b>						
	9206 Alam.cty.pub.health-health&wel Total		2.50	\$148,821						
	9225 Kaiser Health&wellness W/ebcf		1.00	\$121,528						
		2305 Supv&adm Salaries	1.00	\$121,528						
		COOD HEAL ED	1.00	\$133,988						
		DIR HEA WELL	2.00	\$189,994						
		MGR COM PART	0.20	\$5,141						
		MGR GRANTS	0.50	\$17,018						
		PM COMMU SCH	1.00	\$115,729						
		PM HEALTH AC	1.00	\$118,329						
		PM SCH GARD	1.00	\$701,726						
		2305 Supv&adm Salaries Total	0.26	\$20,970						
		2405 Clerical Salaries	1.00	\$13,228						
		RECEPT BIL	1.26	\$34,198						
<b>2 - Classified Salaries Total</b>			<b>7.96</b>	<b>\$735,924</b>						
	9225 Kaiser Health&wellness W/ebcf Total		7.96	\$735,924						
	3214 ESSER III Learning Loss		4.00	\$49,412						
		2205 Classsuppt Salaries	1.00	\$24,822						
		FACRESTORJUS	5.00	\$74,234						
		2205 Classsuppt Salaries Total	1.00	\$121,521						
		2305 Supv&adm Salaries	1.00	\$133,988						
		COOD ED CENT	1.00	\$110,196						
		DIR PGM CENT	1.00	\$110,196						
		PM RES JUS	3.00	\$365,705						
		2305 Supv&adm Salaries Total	2.00	\$114,404						
		2405 Clerical Salaries	1.00	\$28,269						
		CASE MGR20								
		CLIN LIAISON								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Central Office	922 Comm. Schools & Student Services	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2405 Clerical Salaries Total		3.00	\$142,673				
					2 - Classified Salaries Total			11.00	\$582,612				
				3214 ESSER III Learning Loss Total				11.00	\$582,612				
				6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$60,764				
							PM AFTERSCH	2.25	\$247,941				
								2.75	\$308,705				
							2305 Supv&adm Salaries Total			0.55	\$36,645		
							2405 Clerical Salaries	ADMNASST124	0.20	\$17,826			
								SP CSSS DSM	0.70	\$67,658			
									1.45	\$122,129			
								2 - Classified Salaries Total		4.20	\$430,834		
							6010 After School Learning&safehood Total			4.20	\$430,834		
							6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.50	\$12,853	
									2305 Supv&adm Salaries Total		0.50	\$12,853	
								2 - Classified Salaries Total		0.50	\$12,853		
							6690 Tupe Grade 6-12 Tier 2 Total			0.50	\$12,853		
							9061 Sutter Health Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725	
									2305 Supv&adm Salaries Total		0.50	\$27,725	
								2 - Classified Salaries Total		0.50	\$27,725		
							9061 Sutter Health Foundation Total			0.50	\$27,725		
							9213 Alameda Alliance for Health	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909	
									1205 Pupilsuppt Salaries Total		1.00	\$32,909	
								1 - Certificated Salaries Total		1.00	\$32,909		
							9213 Alameda Alliance for Health Total			1.00	\$32,909		
							<b>Restricted Total</b>				<b>62.26</b>	<b>\$4,518,428</b>	
						922 Comm. Schools & Student Servc Total					102.66	\$6,779,964	
						923 Elementary Network 4	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$37,849
										NET PART	1.00	\$133,988	
											1.50	\$171,837	
									2 - Classified Salaries Total		1.50	\$171,837	
							<b>Unrestricted Total</b>				<b>1.50</b>	<b>\$171,837</b>	
							Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594
										1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$127,594	
									1 - Certificated Salaries Total		1.00	\$127,594	
							4127 Title 4-Student Support Total				1.00	\$127,594	
							3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	NT SUPT PK5	1.00	\$177,566	
									2305 Supv&adm Salaries Total		1.00	\$177,566	
								2 - Classified Salaries Total		1.00	\$177,566		
							3214 ESSER III Learning Loss Total				1.00	\$177,566	
							<b>Restricted Total</b>				<b>2.00</b>	<b>\$305,160</b>	
						923 Elementary Network 4 Total					3.50	\$476,998	
						928 Opsr Counseling	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssuppt Salaries	DIST REGIS	2.00	\$135,476
										SP MAST SCHD	0.40	\$14,447	
							2.40	\$149,924					
					2 - Classified Salaries Total		2.40	\$149,924					
			0000 General Purpose-unrestricted Total				2.40	\$149,924					
			0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.70	\$136,201					
					1205 Pupilsuppt Salaries Total		1.70	\$136,201					
					1305 Supv, Admin, Instr Coaches Sal	MGR MSTSCHD	1.00	\$136,588					
					1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588					
				1 - Certificated Salaries Total		2.70	\$272,788						
				2 - Classified Salaries	2205 Classssuppt Salaries	ADMNASST3B	0.25	\$1,861					
						SP MAST SCHD	1.60	\$132,567					
					2205 Classssuppt Salaries Total		1.85	\$134,428					
					2305 Supv&adm Salaries	COOD POST SE	1.00	\$121,528					
					2305 Supv&adm Salaries Total		1.00	\$121,528					
				2 - Classified Salaries Total		2.85	\$255,956						
			<b>Unrestricted Total</b>				<b>5.55</b>	<b>\$528,744</b>					
			Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	2.00	\$129,060				
						1119 Teacher On Spec Assin School Total	2.00	\$129,060					
						1205 Pupilsuppt Salaries	0.20	\$19,862					
						1205 Pupilsuppt Salaries Total	0.20	\$19,862					
				1 - Certificated Salaries Total		2.20	\$148,923						
				2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$60,934					
					2405 Clerical Salaries Total		1.00	\$60,934					
				2 - Classified Salaries Total		1.00	\$60,934						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	Central Office	928 Oprs Counseling	Restricted	3182 ESSA: Comp Support & Improvmt Total 6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	3.20	\$209,857
							TSA CLA 12M	1.00	\$58,589
								1.00	\$115,137
							1119 Teacher On Spec Assin School Total	2.00	\$173,726
							1 - Certificated Salaries Total	2.00	\$173,726
							2 - Classified Salaries	1.00	\$133,988
							2305 Supv&adm Salaries	1.00	\$133,988
							2305 Supv&adm Salaries Total	1.00	\$133,988
							2 - Classified Salaries Total	1.00	\$133,988
							6388 K12 Strong Workforce Grant Total	3.00	\$307,713
							7412 A-G Access/Success Grant	1.00	\$116,734
							1119 Teacher On Spec Assin School	1.00	\$116,734
							1119 Teacher On Spec Assin School Total	1.00	\$116,734
							1205 Pupilsuppt Salaries	1.40	\$117,838
							1205 Pupilsuppt Salaries Total	1.40	\$117,838
							1305 Supv, Admin, Instr Coaches Sal	1.00	\$62,427
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$62,427
							1 - Certificated Salaries Total	3.40	\$296,999
							2 - Classified Salaries	1.00	\$18,944
							2405 Clerical Salaries	1.00	\$44,461
							2405 Clerical Salaries Total	1.00	\$44,461
							2 - Classified Salaries Total	2.00	\$63,405
							7412 A-G Access/Success Grant Total	5.40	\$360,405
							9043 Stupski Foundation	1.00	\$121,528
							2305 Supv&adm Salaries	1.00	\$121,528
							2305 Supv&adm Salaries Total	1.00	\$121,528
							2 - Classified Salaries Total	1.00	\$121,528
							9043 Stupski Foundation Total	1.00	\$121,528
							9333 Measure N	0.25	\$13,775
							2305 Supv&adm Salaries	0.25	\$13,775
							2305 Supv&adm Salaries Total	0.25	\$13,775
							2 - Classified Salaries Total	0.25	\$13,775
							9333 Measure N Total	0.25	\$13,775
							Restricted Total	12.85	\$1,013,277
							928 Oprs Counseling Total	20.80	\$1,691,945
							929 Office Of Equity	0.20	\$32,072
							Unrestricted	0.20	\$32,072
							0000 General Purpose-unrestricted	1.00	\$80,959
							2405 Clerical Salaries	1.00	\$80,959
							2405 Clerical Salaries Total	1.00	\$80,959
							2 - Classified Salaries Total	1.20	\$113,032
							0000 General Purpose-unrestricted Total	1.20	\$113,032
							0004 Central Concentration	1.00	\$136,588
							1305 Supv, Admin, Instr Coaches Sal	1.00	\$136,588
							1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$136,588
	1 - Certificated Salaries Total	1.00	\$136,588						
	2 - Classified Salaries	1.00	\$66,447						
	2205 Classsuppt Salaries	1.00	\$27,597						
	2205 Classsuppt Salaries Total	1.00	\$66,447						
	2205 Classsuppt Salaries Total	3.00	\$160,491						
	2305 Supv&adm Salaries	0.80	\$128,289						
	2305 Supv&adm Salaries Total	1.00	\$58,086						
	2305 Supv&adm Salaries Total	1.80	\$186,375						
	2405 Clerical Salaries	5.00	\$361,147						
	2405 Clerical Salaries Total	5.00	\$361,147						
	2 - Classified Salaries Total	9.80	\$708,013						
	0004 Central Concentration Total	10.80	\$844,601						
	0005 Central Supplemental	1.00	\$93,480						
	2205 Classsuppt Salaries	1.00	\$93,480						
	2205 Classsuppt Salaries Total	1.00	\$93,480						
	2305 Supv&adm Salaries	1.00	\$110,196						
	2305 Supv&adm Salaries Total	1.00	\$110,196						
	2 - Classified Salaries Total	2.00	\$203,677						
	0005 Central Supplemental Total	2.00	\$203,677						
	Unrestricted Total	14.00	\$1,161,309						
	Restricted	1.00	\$32,909						
	3214 ESSER III Learning Loss	0.50	\$35,901						
	1105 Teachers Salaries	1.00	\$32,909						
	1105 Teachers Salaries Total	2.50	\$101,720						
	1 - Certificated Salaries Total	2.50	\$101,720						
	2 - Classified Salaries	1.00	\$38,194						
	2205 Classsuppt Salaries	0.50	\$33,782						
	2205 Classsuppt Salaries Total	2.00	\$134,418						
	2205 Classsuppt Salaries Total	5.00	\$297,563						
	2205 Classsuppt Salaries Total	8.50	\$503,957						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data									
								Sum of FTE Auth Accum	Sum of Account Amount								
01 General Fund	Central Office	929 Office Of Equity	Restricted	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	PM AAFE	1.00	\$78,822								
						2305 Supv&adm Salaries Total		1.00	\$78,822								
						2405 Clerical Salaries	CASE MGR24	1.00	\$26,276								
							COOD SEL	1.00	\$121,528								
							PROG ASST3	1.00	\$66,877								
							RES ASSO DIS	1.00	\$113,870								
							SP TAR ST GP	7.00	\$584,758								
						2405 Clerical Salaries Total		11.00	\$913,309								
						<b>2 - Classified Salaries Total</b>		<b>20.50</b>	<b>\$1,496,088</b>								
								<b>23.00</b>	<b>\$1,597,807</b>								
						<b>Restricted Total</b>		<b>23.00</b>	<b>\$1,597,807</b>								
						929 Office Of Equity Total		37.00	\$2,759,116								
						933 Oakland Athletic Leagu	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	COMMIS OAL	1.00	\$121,528			
												2405 Clerical Salaries	MGR ATHACT	2.00	\$155,127		
													2305 Supv&adm Salaries Total	3.00	\$276,655		
			2405 Clerical Salaries	1.00	\$17,203												
			ADMNASST120	1.00	\$66,729												
			ADMNASST124	1.00	\$66,729												
		2405 Clerical Salaries Total		2.00	\$83,932												
		<b>2 - Classified Salaries Total</b>		<b>5.00</b>	<b>\$360,587</b>												
				<b>5.00</b>	<b>\$360,587</b>												
		<b>Restricted Total</b>		<b>5.00</b>	<b>\$360,587</b>												
		933 Oakland Athletic League (oal) Total		5.00	\$360,587												
		940 Board Of Education	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries							2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	ADMINCOORDBD	2.00	\$190,602	
														EA BOARD	1.00	\$161,453	
															2305 Supv&adm Salaries Total	3.00	\$352,055
															2905 Otherclass Salaries	7.00	\$64,497
							2905 Otherclass Salaries Total	7.00	\$64,497								
						<b>2 - Classified Salaries Total</b>		<b>10.00</b>	<b>\$416,552</b>								
								<b>10.00</b>	<b>\$416,552</b>								
						<b>Unrestricted Total</b>		<b>10.00</b>	<b>\$416,552</b>								
						940 Board Of Education Total		10.00	\$416,552								
						941 Office Of The Superinte	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total			SR EA SUPT	1.00	\$153,802	
SUPT	1.00													\$311,640			
	2305 Supv&adm Salaries Total													2.00	\$465,442		
<b>2 - Classified Salaries Total</b>														<b>2.00</b>	<b>\$465,442</b>		
														<b>2.00</b>	<b>\$465,442</b>		
<b>Unrestricted Total</b>														<b>2.00</b>	<b>\$465,442</b>		
941 Office Of The Superintendent Total		2.00	\$465,442														
942 Labor Relations	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total							TCHR REPLACE	2.00	\$65,819			
												TCHR STR ENG	1.00	\$32,909			
													1105 Teachers Salaries Total	3.00	\$98,728		
												<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$98,728</b>		
														<b>3.00</b>	<b>\$98,728</b>		
												<b>2 - Classified Salaries</b>		1.60	\$19,133		
													2105 Instraides Salaries Total	1.60	\$19,133		
													2305 Supv&adm Salaries	1.00	\$54,586		
							ED LABOR REL	1.00	\$80,434								
							OFFIC MGRLAB	1.00	\$80,434								
						2305 Supv&adm Salaries Total		2.00	\$135,021								
						<b>2 - Classified Salaries Total</b>		<b>3.60</b>	<b>\$154,154</b>								
								<b>6.60</b>	<b>\$252,882</b>								
						<b>Unrestricted Total</b>		<b>6.60</b>	<b>\$252,882</b>								
						0000 General Purpose-unrestricted Total		6.60	\$252,882								
0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	1105 Teachers Salaries Total	1105 Teachers Salaries Total	TCHR REPLACE	4.00	\$426,087									
							4.00	\$426,087									
						<b>1 - Certificated Salaries Total</b>		<b>4.00</b>	<b>\$426,087</b>								
								<b>4.00</b>	<b>\$426,087</b>								
						<b>Unrestricted Total</b>		<b>10.60</b>	<b>\$678,969</b>								
						0050 Employees On Loan Total		10.60	\$678,969								
						3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	2305 Supv&adm Salaries Total	2305 Supv&adm Salaries Total	COORD LABOR	1.00	\$119,651			
												LAB REL ANA3	2.00	\$127,742			
													2305 Supv&adm Salaries Total	3.00	\$247,393		
												<b>2 - Classified Salaries Total</b>		<b>3.00</b>	<b>\$247,393</b>		
														<b>3.00</b>	<b>\$247,393</b>		
												<b>Restricted Total</b>		<b>3.00</b>	<b>\$247,393</b>		
												3213 ESSER III Total		3.00	\$247,393		
												942 Labor Relations Total		13.60	\$926,362		
												944 Human Resources Sen	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries
BUSMAN HRSR	1.00	\$125,626															
CENT OFFPART	1.60	\$234,722															
CHIEF TALENT	1.00	\$223,546															
COORD BENMAN	0.50	\$23,728															
COORD LV MGR	2.00	\$251,252															
CRED ASSOC	2.00	\$143,079															



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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data								
								Sum of FTE Auth Accum	Sum of Account Amount							
01 General Fund	Central Office	944 Human Resources Ser	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EMP INFOANYL	1.00	\$105,066							
							HR CLK CONF	0.50	\$19,724							
							HUMCAPST MGR	0.40	\$46,079							
							SP EMPL SUP	8.00	\$722,463							
							SR DIR STRPJ	1.00	\$152,710							
							SYS ANALY HR	1.00	\$105,066							
							SYSTEM ASSO	1.00	\$45,104							
							2305 Supv&adm Salaries Total	23.00	\$2,303,690							
							<b>2 - Classified Salaries Total</b>	<b>23.00</b>	<b>\$2,303,690</b>							
							0000 General Purpose-unrestricted Total	23.00	\$2,303,690							
					0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR	1.00	\$145,453						
								MGR TCHR SUP	2.00	\$267,975						
								1305 Supv, Admin, Instr Coaches Sal Total	3.00	\$413,428						
								<b>1 - Certificated Salaries Total</b>	<b>3.00</b>	<b>\$413,428</b>						
								0004 Central Concentration Total	3.00	\$413,428						
								0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$122,821			
											1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$122,821			
											<b>1 - Certificated Salaries Total</b>	<b>1.00</b>	<b>\$122,821</b>			
											2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART	0.40	\$64,145	
													DIR TD R&R	1.00	\$152,710	
					HUMCAPST MGR	0.60	\$69,119									
					SCH PARTNER	4.00	\$576,941									
					SP EMP RET	1.00	\$105,795									
					TAL DEV ASSO	0.60	\$63,258									
					2305 Supv&adm Salaries Total	7.60	\$1,031,967									
					2405 Clerical Salaries	0.50	\$66,994									
					2405 Clerical Salaries Total	0.50	\$66,994									
					<b>2 - Classified Salaries Total</b>	<b>8.10</b>	<b>\$1,098,961</b>									
					0005 Central Supplemental Total	9.10	\$1,221,782									
					Unrestricted Total	Restricted	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	10.00	\$319,883				
										1105 Teachers Salaries Total	10.00	\$319,883				
										<b>1 - Certificated Salaries Total</b>	<b>10.00</b>	<b>\$319,883</b>				
										2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH	1.00	\$55,042		
												2205 Classsuppt Salaries Total	1.00	\$55,042		
												2305 Supv&adm Salaries	ASST STAFSUP	COOD D&I	2.00	\$251,252
														SP COMM ENGA	1.00	\$100,078
														SP EMPL SUP	1.00	\$69,659
														2305 Supv&adm Salaries Total	8.00	\$644,821
														<b>2 - Classified Salaries Total</b>	<b>9.00</b>	<b>\$699,863</b>
					3213 ESSER III Total	19.00	\$1,019,746									
4035 Title 2-a Teacher Quality	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	3.00	\$378,142											
			1119 Teacher On Spec Assin School Total	3.00	\$378,142											
			<b>1 - Certificated Salaries Total</b>	<b>3.00</b>	<b>\$378,142</b>											
			2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	2.40	\$248,045									
					2305 Supv&adm Salaries Total	2.40	\$248,045									
					<b>2 - Classified Salaries Total</b>	<b>2.40</b>	<b>\$248,045</b>									
					4035 Title 2-a Teacher Quality Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	5.40	\$626,187						
								1119 Teacher On Spec Assin School Total	2.00	\$237,986						
								<b>1 - Certificated Salaries Total</b>	<b>2.00</b>	<b>\$237,986</b>						
								2 - Classified Salaries	2405 Clerical Salaries	PM SPEC PROJ	0.50	\$66,994				
SP ED EFFECT	1.00	\$51,245														
2405 Clerical Salaries Total	1.50	\$118,239														
<b>2 - Classified Salaries Total</b>	<b>1.50</b>	<b>\$118,239</b>														
6266 Educator Effectiveness Total	3.50	\$356,224														
9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO	1.00						\$105,066						
			2305 Supv&adm Salaries Total	1.00						\$105,066						
			<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$105,066</b>											
			9283 Salesforce.org Total	1.00	\$105,066											
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00			\$241,592						
						1119 Teacher On Spec Assin School Total	2.00	\$241,592								
						1905 Othercert Salaries	TCHR CNSL PR	1905 Othercert Salaries	2.00	\$188,462						
								1905 Othercert Salaries Total	2.00	\$188,462						
								<b>1 - Certificated Salaries Total</b>	<b>4.00</b>	<b>\$430,054</b>						
								2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	1.00	\$30,830				
COORD BENMAN	0.50	\$23,728														



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
01 General Fund	Central Office	944 Human Resources Services	Restricted	9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries Total		1.50	\$54,558	
				9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total		1.50	\$54,558		
							5.50	\$484,612		
				<b>Restricted Total</b>					69.50	\$6,530,736
		944 Human Resources Services, Supp Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	LAWCLK3		0.70	\$79,702
							LEGAL ADMIN		1.00	\$105,793
		946 Legal Counsel	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT		1.00	\$83,751
							ASST GENCOUN		1.00	\$213,955
							2305 Supv&adm Salaries Total		3.70	\$483,201
							2 - Classified Salaries Total		3.70	\$483,201
				0000 General Purpose-unrestricted Total					3.70	\$483,201
				<b>Unrestricted Total</b>					3.70	\$483,201
				Restricted					1.00	\$88,533
				3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF GOV OFF		1.25	\$84,615
							2305 Supv&adm Salaries Total		1.00	\$54,586
							2 - Classified Salaries Total		3.25	\$227,734
							2305 Supv&adm Salaries Total		3.25	\$227,734
				<b>Restricted Total</b>					3.25	\$227,734
				946 Legal Counsel Total					6.95	\$710,936
		947 Charter Schools Office	Unrestricted	0095 Charter School Admin Office	2 - Classified Salaries	2305 Supv&adm Salaries	DD CHART SCH		1.00	\$125,626
							DIRQUADIVPRO		1.00	\$138,505
							MGR CHRT ACC		1.00	\$124,128
							SP CHART COM		1.00	\$37,518
							2305 Supv&adm Salaries Total		4.00	\$425,777
							2405 Clerical Salaries	COMM LIAISON	1.00	\$80,665
							2405 Clerical Salaries	ANALYCHARTER	1.00	\$45,638
							2405 Clerical Salaries Total		2.00	\$126,304
							2 - Classified Salaries Total		6.00	\$552,080
				0095 Charter School Admin Office Total					6.00	\$552,080
				<b>Unrestricted Total</b>					6.00	\$552,080
				947 Charter Schools Office (admin) Total					6.00	\$552,080
		948 Research Assessment & Data	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR		1.00	\$111,496
							ED RAD		0.40	\$64,145
					STATISTICIAN		0.40	\$48,611		
					2305 Supv&adm Salaries Total		1.80	\$224,252		
					2405 Clerical Salaries	ANALYGISMAP	0.40	\$45,482		
					2405 Clerical Salaries	DATA ANL2	1.00	\$113,972		
					2405 Clerical Salaries	SP STA LOC	3.00	\$209,330		
					2405 Clerical Salaries Total		4.40	\$368,783		
					2 - Classified Salaries Total		6.20	\$593,035		
		0000 General Purpose-unrestricted Total					6.20	\$593,035		
		0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD		0.60	\$96,217		
					STATISTICIAN		0.60	\$72,917		
					2305 Supv&adm Salaries Total		1.20	\$169,134		
					2405 Clerical Salaries	ANALYGISMAP	0.60	\$68,223		
					2405 Clerical Salaries	BUS INT DATA	1.00	\$135,414		
					2405 Clerical Salaries	DATA ANL2	2.00	\$227,912		
					2405 Clerical Salaries	RES ASSO ECE	1.00	\$113,885		
					2405 Clerical Salaries Total		4.60	\$545,433		
					2 - Classified Salaries Total		5.80	\$714,566		
		0004 Central Concentration Total					5.80	\$714,566		
		<b>Unrestricted Total</b>					12.00	\$1,307,601		
		Restricted					0.34	\$30,304		
		9026 SF Fdnt RobertKathryn Ridell	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2		0.34	\$30,304		
					2405 Clerical Salaries Total		0.34	\$30,304		
					2 - Classified Salaries Total		0.34	\$30,304		
		9026 SF Fdnt RobertKathryn Ridell Total					0.34	\$30,304		
		9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2		1.00	\$113,705		
					2405 Clerical Salaries Total		1.00	\$113,705		
					2 - Classified Salaries Total		1.00	\$113,705		
		9040 LEA Medi-Cal Former 5640 Total					1.00	\$113,705		
		<b>Restricted Total</b>					1.34	\$144,008		
		948 Research Assessment & Data Total					13.34	\$1,451,609		
		950 Strategic Resource Plan	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.10	\$14,196	
							0.80	\$34,746		
							0.90	\$48,942		
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	0.90	\$48,942		

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Central Office	950 Strategic Resource Plann	Unrestricted	0000 General Purpose-unrestricted Total	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL SRPFINOP		0.90	\$48,942			
									0.80	\$102,062			
				0005 Central Supplemental	2305 Supv&adm Salaries Total	SP STRA RES		0.20	\$23,146				
								1.00	\$125,208				
				2405 Clerical Salaries	2405 Clerical Salaries Total			1.00	\$113,877				
								1.00	\$113,877				
				2 - Classified Salaries Total				2.00	\$239,085				
								2.00	\$239,085				
				0005 Central Supplemental Total				2.90	\$288,027				
								2.90	\$288,027				
				Unrestricted Total Restricted			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR		0.50	\$55,098
												1.00	\$127,577
							COOD STR RES	DIR STRA RES	SRPFINOP			0.90	\$127,768
												0.60	\$69,437
							2305 Supv&adm Salaries Total	2405 Clerical Salaries	SP STRA RES			3.00	\$379,881
												5.80	\$591,618
							2405 Clerical Salaries Total				5.80	\$591,618	
											8.80	\$971,499	
							2 - Classified Salaries Total				8.80	\$971,499	
											8.80	\$971,499	
			3155 Fed Consolidated Admin Funds Total								0.45	\$55,881	
											0.45	\$55,881	
			3182 ESSA: Comp Support & Improvmt								0.45	\$55,881	
											0.45	\$55,881	
			1 - Certificated Salaries								0.45	\$55,881	
											0.45	\$55,881	
			1 - Certificated Salaries Total								0.45	\$55,881	
											0.45	\$55,881	
			2 - Classified Salaries								0.20	\$25,515	
											0.20	\$23,146	
			2305 Supv&adm Salaries	COOD LOCAL SRPFINOP				0.40	\$48,661				
								0.40	\$48,661				
			2305 Supv&adm Salaries Total					0.40	\$48,661				
								0.40	\$48,661				
			2 - Classified Salaries Total					0.85	\$104,542				
								0.85	\$104,542				
			3182 ESSA: Comp Support & Improvmt Total					1.00	\$47,887				
								1.00	\$47,887				
			3213 ESSER III					1.00	\$80,845				
								1.00	\$80,845				
2405 Clerical Salaries Total					1.00	\$80,845							
					1.00	\$80,845							
2 - Classified Salaries Total					2.00	\$128,733							
					2.00	\$128,733							
3213 ESSER III Total					11.65	\$1,204,774							
					11.65	\$1,204,774							
Restricted Total					14.55	\$1,492,801							
					14.55	\$1,492,801							
950 Strategic Resource Planning Total					0.50	\$55,098							
					0.50	\$55,098							
954 Eng Lang Lmr/multiling	Unrestricted				0.50	\$55,098							
					0.50	\$55,098							
0000 General Purpose-unrestricted					0.50	\$55,098							
					0.50	\$55,098							
2305 Supv&adm Salaries Total					0.50	\$55,098							
					0.50	\$55,098							
2 - Classified Salaries Total					0.50	\$55,098							
					0.50	\$55,098							
0000 General Purpose-unrestricted Total					1.00	\$133,988							
					1.00	\$161,453							
0004 Central Concentration					2.00	\$295,441							
					2.00	\$295,441							
1305 Supv, Admin, Instr Coaches Sal Total					2.00	\$295,441							
					2.00	\$295,441							
1 - Certificated Salaries Total					2.00	\$295,441							
					2.00	\$295,441							
0004 Central Concentration Total					2.50	\$350,539							
					2.50	\$350,539							
Unrestricted Total Restricted					1.00	\$95,780							
					1.00	\$95,780							
3010 Title I-Basic Grant Low Income					1.00	\$95,780							
					1.00	\$95,780							
2205 Classsuppt Salaries	SP REFUGE				1.00	\$95,780							
					1.00	\$95,780							
2205 Classsuppt Salaries Total					0.60	\$71,258							
					0.60	\$71,258							
2305 Supv&adm Salaries	PM NEWCOMER				0.60	\$71,258							
					0.60	\$71,258							
2305 Supv&adm Salaries Total					0.60	\$71,258							
					0.60	\$71,258							
2 - Classified Salaries Total					0.60	\$71,258							
					0.60	\$71,258							
3155 Fed Consolidated Admin Funds Total					5.20	\$596,458							
					1.00	\$124,731							
4203 Title Iii Lep Student Program					6.20	\$721,189							
					6.20	\$721,189							
1119 Teacher On Spec Assin School Total					6.20	\$721,189							
					6.20	\$721,189							
1 - Certificated Salaries Total					6.20	\$721,189							
					6.20	\$721,189							
4203 Title Iii Lep Student Program Total					0.40	\$44,471							
					0.40	\$44,471							
5810 Other Federal					0.40	\$44,471							
					0.40	\$44,471							
2305 Supv&adm Salaries	PM NEWCOMER				0.40	\$44,471							
					0.40	\$44,471							
2305 Supv&adm Salaries Total					0.40	\$44,471							
					0.40	\$44,471							
2 - Classified Salaries Total					0.40	\$44,471							
					0.40	\$44,471							
5810 Other Federal Total					1.00	\$65,509							
					1.00	\$65,509							
7811 Refugee Program Bureau-NC					1.00	\$65,509							
					1.00	\$65,509							
2205 Classsuppt Salaries	SP REFUGE				1.00	\$65,509							
					1.00	\$65,509							
2205 Classsuppt Salaries Total					1.00	\$65,509							
					1.00	\$65,509							
2 - Classified Salaries Total					1.00	\$65,509							
					1.00	\$65,509							
7811 Refugee Program Bureau-NC Total					0.80	\$69,134							
					1.00	\$126,381							
7816 CalNEW Grant CDSS					1.80	\$195,514							
					1.80	\$195,514							
1119 Teacher On Spec Assin School Total					1.80	\$195,514							
					1.80	\$195,514							
1 - Certificated Salaries					1.80	\$195,514							
					1.80	\$195,514							

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Central Office	954 Eng Lang Lnr/multiling	Restricted	7816 CalNEW Grant CDSS	1 - Certificated Salaries	1205 Pupilsupt Salaries	SOC WRKR	1.00	\$32,909					
						1205 Pupilsupt Salaries Total		1.00	\$32,909					
						1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	0.60	\$74,473					
						1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$74,473					
						<b>1 - Certificated Salaries Total</b>		<b>3.40</b>	<b>\$302,896</b>					
						2 - Classified Salaries	2205 Classsuppt Salaries	SP REFUGE	1.00	\$95,780				
							2205 Classsuppt Salaries Total		1.00	\$95,780				
							<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$95,780</b>				
							7816 CalNEW Grant CDSS Total		4.40	\$398,677				
							7819 Dual Language Immersion	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$25,218		
									1119 Teacher On Spec Assin School Total		0.60	\$25,218		
							<b>1 - Certificated Salaries Total</b>		<b>0.60</b>	<b>\$25,218</b>				
							7819 Dual Language Immersion Total		0.60	\$25,218				
							9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	PM NEWCOMER	1.00	\$115,729		
									2305 Supv&adm Salaries Total		1.00	\$115,729		
							<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$115,729</b>				
							9283 Salesforce.org Total		1.00	\$115,729				
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$109,923		
									1119 Teacher On Spec Assin School Total		1.00	\$109,923		
							<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$109,923</b>				
							3214 ESSER III Learning Loss Total		1.00	\$109,923				
							<b>Restricted Total</b>		<b>16.20</b>	<b>\$1,647,753</b>				
							954 Eng Lang Lnr/multilingual Ach Total		18.70	\$1,998,293				
							956 Continuous School Imp	Unrestricted	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DC SCHL CSI	1.00	\$191,877
											2305 Supv&adm Salaries Total		1.00	\$191,877
							<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$191,877</b>				
							0005 Central Supplemental Total		1.00	\$191,877				
							0040 Unrest AB1840	2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT SCH	2.00	\$261,815		
									2305 Supv&adm Salaries Total		2.00	\$261,815		
							<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$261,815</b>				
							0040 Unrest AB1840 Total		2.00	\$261,815				
							<b>Unrestricted Total</b>		<b>3.00</b>	<b>\$453,692</b>				
							956 Continuous School Improvement Total		3.00	\$453,692				
958 Communications	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI		0.40	\$55,402						
					MGR KDOL		1.00	\$110,196						
					MGRINTWEBCOM		0.40	\$44,129						
					PUBLIC MGR		1.10	\$78,759						
					2305 Supv&adm Salaries Total		2.90	\$288,486						
					2405 Clerical Salaries	1.00	\$82,793							
					PRODUCER	0.50	\$28,359							
					2405 Clerical Salaries Total	1.50	\$111,151							
<b>2 - Classified Salaries Total</b>		<b>4.40</b>	<b>\$399,638</b>											
0000 General Purpose-unrestricted Total		4.40	\$399,638											
0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.60	\$83,103									
			MGRINTWEBCOM	0.60	\$66,193									
			PUBLIC MGR	0.40	\$42,027									
				2305 Supv&adm Salaries Total	1.60	\$191,323								
				2405 Clerical Salaries	0.50	\$28,358								
				PRODUCER	0.50	\$28,358								
				2405 Clerical Salaries Total	0.50	\$28,358								
<b>2 - Classified Salaries Total</b>		<b>2.10</b>	<b>\$219,682</b>											
0005 Central Supplemental Total		2.10	\$219,682											
<b>Unrestricted Total</b>		<b>6.50</b>	<b>\$619,319</b>											
958 Communications Total		6.50	\$619,319											
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	\$31,133							
				1305 Supv, Admin, Instr Coaches Sal Total		0.20	\$31,133							
<b>1 - Certificated Salaries Total</b>		<b>0.20</b>	<b>\$31,133</b>											
2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$43,226										
	2305 Supv&adm Salaries Total		0.50	\$43,226										
	<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$43,226</b>										
	0000 General Purpose-unrestricted Total		0.70	\$74,358										
	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.80	\$124,531								
			1305 Supv, Admin, Instr Coaches Sal Total		0.80	\$124,531								
	<b>1 - Certificated Salaries Total</b>		<b>0.80</b>	<b>\$124,531</b>										
	2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$133,988									
		2305 Supv&adm Salaries Total		1.00	\$133,988									
		<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$133,988</b>									
		0005 Central Supplemental Total		1.80	\$258,519									
		<b>Unrestricted Total</b>		<b>2.50</b>	<b>\$332,878</b>									

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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Central Office	962 Pre-k-5 Network 2	Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594					
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594					
								<b>1.00</b>	<b>\$127,594</b>					
						4127 Title 4-Student Support Total		1.00	\$127,594					
						<b>Restricted Total</b>		<b>1.00</b>	<b>\$127,594</b>					
			962 Pre-k-5 Network 2 Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	EXE OFF ASST	3.50	\$460,472			
										0.50	\$43,226			
							<b>0.50</b>	<b>\$43,226</b>						
						0000 General Purpose-unrestricted Total	<b>2 - Classified Salaries Total</b>			0.50	\$43,226			
			963 Pre-k-5 Network 3			0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries		2305 Supv&adm Salaries Total	D NT SUPT NET PART	1.00	\$160,361	
								1.00				\$133,988		
						<b>2 - Classified Salaries Total</b>		2.00		\$294,349				
					0005 Central Supplemental Total	<b>2 - Classified Salaries Total</b>		2.00		\$294,349				
					<b>Unrestricted Total</b>	<b>2.50</b>	<b>\$337,575</b>							
		963 Pre-k-5 Network 3 Total	Restricted		4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total		PARTN MULTI		1.00	\$127,594	
							1.00		\$127,594					
							<b>1.00</b>		<b>\$127,594</b>					
						4127 Title 4-Student Support Total	1.00		\$127,594					
						<b>Restricted Total</b>	<b>1.00</b>		<b>\$127,594</b>					
			964 High School Network	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	NT SUPT HS	0.20	\$35,513			
										0.20	\$35,513			
										<b>0.20</b>	<b>\$35,513</b>			
							2305 Supv&adm Salaries			2 - Classified Salaries	2305 Supv&adm Salaries Total	EXE OFF ASST	1.00	\$86,451
													1.00	\$86,451
						<b>2 - Classified Salaries Total</b>		1.00	\$86,451					
					0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	D NT SUPT NT SUPT HS	1.20	\$121,965			
					0005 Central Supplemental					1.00	\$147,646			
						<b>1 - Certificated Salaries Total</b>				0.80	\$82,864			
										1.80	\$230,510			
						<b>1 - Certificated Salaries Total</b>				1.80	\$230,510			
						2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	NET PART NT SUPT HS PM HOME HOSP	1.00	\$133,988			
										0.00	\$59,189			
										1.00	\$110,222			
						<b>2 - Classified Salaries Total</b>				2.00	\$303,399			
					<b>2 - Classified Salaries Total</b>		2.00			\$303,399				
				0005 Central Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR HOM HOS	3.80	\$533,908				
				0020 Home & Hospital					5.80	\$555,601				
					<b>1 - Certificated Salaries Total</b>				5.80	\$555,601				
				0020 Home & Hospital Total					5.80	\$555,601				
				<b>Unrestricted Total</b>	<b>10.80</b>	<b>\$1,211,474</b>								
		<b>Restricted</b>	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total	PARTN MULTI	1.00	\$127,594						
							1.00	\$127,594						
							1.00	\$127,594						
		4127 Title 4-Student Support Total	1 - Certificated Salaries	1105 Teachers Salaries			1105 Teachers Salaries Total	TCHR HOM HOS	4.00	\$367,653				
		6500 Special Education							4.00	\$367,653				
			<b>1 - Certificated Salaries Total</b>		4.00	\$367,653								
		6500 Special Education Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	ED ALTERNED	1.00		\$160,361					
		3214 ESSER III Learning Loss					1.00		\$160,361					
			<b>1 - Certificated Salaries Total</b>				1.00	\$160,361						
		3214 ESSER III Learning Loss Total					1.00	\$160,361						
		<b>Restricted Total</b>	<b>6.00</b>	<b>\$655,609</b>										
964 High School Network Total	965 Middle School Network	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	PM MS OPS	16.80	\$1,867,083					
					0.50			\$22,799						
					0.50	\$22,799								
			<b>2 - Classified Salaries Total</b>		0.50	\$22,799								
		0000 General Purpose-unrestricted Total	2 - Classified Salaries	2305 Supv&adm Salaries	2305 Supv&adm Salaries Total	NET PART NT SUPT MID		1.00	\$133,988					
		0005 Central Supplemental					1.00	\$177,566						
			<b>2 - Classified Salaries Total</b>				2.00	\$311,554						
		0005 Central Supplemental Total					2.00	\$311,554						
		<b>Unrestricted Total</b>	<b>2.50</b>	<b>\$334,353</b>										

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	Central Office	965 Middle School Network	Restricted	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594				
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$127,594</b>					
					4127 Title 4-Student Support Total	9026 SF Fdnt RobertKathryn Ridell	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COORD OUTDOR	2.00	\$175,465		
								1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$175,465		
					<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$175,465</b>					
					2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00	\$38,824				
								2205 Classsuppt Salaries Total	1.00	\$38,824			
							ADMNASST120	2405 Clerical Salaries	1.00	\$55,435			
								2405 Clerical Salaries Total	1.00	\$55,435			
					<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$94,259</b>					
					9026 SF Fdnt RobertKathryn Ridell Total	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS PM MS OPS	0.20	\$8,686		
										0.50	\$22,799		
										2305 Supv&adm Salaries Total	0.70	\$31,486	
							<b>2 - Classified Salaries Total</b>		<b>0.70</b>	<b>\$31,486</b>			
			9332 Measure G1 Parcel Tx Total	<b>Restricted Total</b>			<b>5.70</b>	<b>\$428,803</b>					
				965 Middle School Network Total				8.20	\$763,156				
			968 Health Services (nurses)	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	18.50	\$1,636,748			
									1205 Pupilsuppt Salaries Total	18.50	\$1,636,748		
								1305 Supv, Admin, Instr Coaches Sal	DIR HLTH SVC	1.00	\$133,988		
										1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$133,988	
								<b>1 - Certificated Salaries Total</b>		<b>19.50</b>	<b>\$1,770,735</b>		
								2 - Classified Salaries	2205 Classsuppt Salaries	AIDE TECH	2.00	\$89,243	
											HEAL ASST	0.80	\$18,110
										LIC VOCNURSE	8.00	\$306,872	
											HEAL ASST BI	0.40	\$4,114
									2205 Classsuppt Salaries Total	PM HEALT SVC	11.20	\$418,340	
											2305 Supv&adm Salaries	1.00	\$115,729
										2305 Supv&adm Salaries Total	ADMNASST3B	1.00	\$80,665
												2405 Clerical Salaries	1.00
								<b>2 - Classified Salaries Total</b>		<b>14.20</b>	<b>\$722,938</b>		
								0000 General Purpose-unrestricted Total	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	33.70
						1205 Pupilsuppt Salaries Total	2.00						\$209,336
<b>1 - Certificated Salaries Total</b>		<b>2.00</b>				<b>\$209,336</b>							
2 - Classified Salaries	2205 Classsuppt Salaries	HEAL ASST				1.20	\$27,165						
						HEAL ASST BI	0.60	\$6,171					
	2205 Classsuppt Salaries Total	<b>2 - Classified Salaries Total</b>				<b>1.80</b>	<b>\$33,336</b>						
		0004 Central Concentration Total					3.80	\$242,672					
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries				NURSE	5.90	\$536,701					
							1205 Pupilsuppt Salaries Total	5.90	\$536,701				
<b>1 - Certificated Salaries Total</b>		<b>5.90</b>				<b>\$536,701</b>							
0005 Central Supplemental Total	<b>Unrestricted Total</b>					<b>5.90</b>	<b>\$536,701</b>						
	Restricted	6500 Special Education				1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.40	\$533,225			
1205 Pupilsuppt Salaries Total									5.40	\$533,225			
<b>1 - Certificated Salaries Total</b>		<b>5.40</b>				<b>\$533,225</b>							
6500 Special Education Total	<b>Restricted Total</b>					<b>5.40</b>	<b>\$533,225</b>						
	968 Health Services (nurses) Total					48.80	\$3,806,271						
975 Special Education	Unrestricted	0005 Central Supplemental				1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	2.00	\$173,415			
									1305 Supv, Admin, Instr Coaches Sal Total	2.00	\$173,415		
								<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$173,415</b>		
			0005 Central Supplemental Total	<b>Unrestricted Total</b>				<b>2.00</b>	<b>\$173,415</b>				
				Restricted	3213 ESSER III			2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR	0.50	\$40,277	
			2305 Supv&adm Salaries Total								0.50	\$40,277	
			<b>2 - Classified Salaries Total</b>		<b>0.50</b>			<b>\$40,277</b>					
			3213 ESSER III Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries			2105 Instraides Salaries	INTER DEAF2 ISS	1.60	\$55,553		
										INTER DEAF3	0.80	\$11,334	
			<b>2 - Classified Salaries Total</b>		<b>0.80</b>			<b>\$15,523</b>					

Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account					
								Sum of FTE Auth	Amount					
01 General Fund	Central Office	975 Special Education	Restricted	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries Total		3.20	\$82,409					
					2 - Classified Salaries Total			3.20	\$82,409					
								3.20	\$82,409					
							3410 Transition Partnership Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24		2.80	\$173,059	
								2 - Classified Salaries Total	2405 Clerical Salaries Total			2.80	\$173,059	
												2.80	\$173,059	
							3410 Transition Partnership Program Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		0.80	\$28,190	
							6500 Special Education			TCHR ADPT PE		3.00	\$295,064	
										TCHR HEAR IM		3.00	\$172,763	
										TCHR ORT/MOB		2.00	\$186,037	
										TCHR RSP		19.80	\$1,444,353	
										TCHR SDC NON		3.00	\$231,112	
										TCHR SDC SEV		4.20	\$216,777	
										TCHR VIS IMP		4.00	\$361,829	
										1105 Teachers Salaries Total		39.80	\$2,936,125	
									1205 Pupilsupt Salaries	PSYCH		31.60	\$3,143,767	
										SOC WRKR		22.80	\$1,570,545	
										SPEECH THPST		58.00	\$5,648,075	
										1205 Pupilsupt Salaries Total		112.40	\$10,362,387	
									1305 Supv, Admin, Instr Coaches Sal	COOD SPED		1.00	\$121,543	
									1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$121,543	
									1 - Certificated Salaries Total			153.20	\$13,420,055	
									2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2		1.60	\$26,235
											ISS		1.60	\$42,377
											PARA EDUCAT		7.20	\$236,890
										2105 Instraides Salaries Total		10.40	\$305,503	
									2205 Classsuppt Salaries	COM SVC WKR1		1.00	\$39,278	
										OCCU THERA		16.80	\$1,692,168	
										PHYS THERA		1.80	\$152,938	
										SP TRANSCHI		1.00	\$66,447	
										SP TRANSSPN		1.00	\$66,447	
										2205 Classsuppt Salaries Total		21.60	\$2,017,278	
									2405 Clerical Salaries	CASE MGR24		4.00	\$255,021	
				2405 Clerical Salaries Total			4.00	\$255,021						
				2 - Classified Salaries Total			36.00	\$2,577,802						
				6500 Special Education Total			189.20	\$15,997,858						
				6520 Se Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.20	\$74,168					
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.20	\$74,168					
							1.20	\$74,168						
				6520 Se Project Workability Total	1 - Certificated Salaries	1205 Pupilsupt Salaries	PSYCH	20.10	\$1,819,316					
				6546 Special Ed: Mental Health Serv		1205 Pupilsupt Salaries Total		20.10	\$1,819,316					
					1 - Certificated Salaries Total		20.10	\$1,819,316						
				6546 Special Ed: Mental Health Serv Total			20.10	\$1,819,316						
			Restricted Total					217.00	\$18,187,089					
		975 Special Education Total						219.00	\$18,360,503					
		976 Special Ed Local Plan /	Unrestricted	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00	\$190,409					
							TSA CLA 11M	4.00	\$342,137					
							TSA PS 11M	9.60	\$973,859					
						1119 Teacher On Spec Assin School Total		15.60	\$1,506,404					
				1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS		3.00	\$360,129						
				1305 Supv, Admin, Instr Coaches Sal Total			3.00	\$360,129						
				1 - Certificated Salaries Total			18.60	\$1,866,533						
				2 - Classified Salaries	2305 Supv&adm Salaries	PM PEC SPEC		1.00	\$55,450					
					2305 Supv&adm Salaries Total		1.00	\$55,450						
					2405 Clerical Salaries	SP DATA MGT		1.00	\$108,630					
					2405 Clerical Salaries Total		1.00	\$108,630						
				2 - Classified Salaries Total			2.00	\$164,080						
				0005 Central Supplemental Total			20.60	\$2,030,613						
				0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$35,237					
						1119 Teacher On Spec Assin School Total		1.00	\$35,237					
						1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00	\$121,543					
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$121,543					
					1 - Certificated Salaries Total		2.00	\$156,781						
				0006 S&C Carryover Total			2.00	\$156,781						
			Unrestricted Total					22.60	\$2,187,393					
			Restricted	3410 Transition Partnership Program	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.25	\$35,165					

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	Central Office	976 Special Ed Local Plan Arr	Restricted	3410 Transition Partnership Program	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		0.25	\$35,165		
					1 - Certificated Salaries Total			0.25	\$35,165		
				3410 Transition Partnership Program Total				0.25	\$35,165		
				6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	4.80	\$435,223		
							TSA PS 11M	2.00	\$186,484		
						1119 Teacher On Spec Assin School Total		6.80	\$621,706		
						1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	3.00	\$423,275		
							DIR SPED SS	0.89	\$119,225		
							ED PEC	1.00	\$160,361		
						1305 Supv, Admin, Instr Coaches Sal Total		4.89	\$702,861		
						1 - Certificated Salaries Total		11.69	\$1,324,568		
						2 - Classified Salaries	2205 Classssupt Salaries	PHYS THERA	1.00	\$116,159	
								SP TRANSP	1.00	\$26,913	
						2205 Classssupt Salaries Total		2.00	\$143,072		
						2305 Supv&adm Salaries	LAWCLK3	0.60	\$67,848		
							PECFINOPSANL	1.00	\$115,729		
							PM PEC SPEC	2.50	\$237,559		
						2305 Supv&adm Salaries Total		4.10	\$421,136		
						2405 Clerical Salaries	ADMNASST124	1.00	\$52,812		
							LAWCLK3	1.00	\$85,547		
						2405 Clerical Salaries Total		2.00	\$138,359		
						2 - Classified Salaries Total		8.10	\$702,567		
						6500 Special Education Total		19.79	\$2,027,135		
						6520 Se Project Workability	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS	0.75	\$105,494
							1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		0.75	\$105,494
						6520 Se Project Workability Total				0.75	\$105,494
						6546 Special Ed: Mental Health Serv	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124	1.00	\$67,005
							2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$67,005
						6546 Special Ed: Mental Health Serv Total				1.00	\$67,005
						9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM	1.00	\$83,351
							2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$83,351
						9040 LEA Medi-Cal Former 5640 Total				1.00	\$83,351
						<b>Restricted Total</b>				<b>22.79</b>	<b>\$2,318,149</b>
		976 Special Ed Local Plan Area Total				45.39	\$4,505,542				
		986 Technology Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR TECH SUP	1.00	\$121,814		
							ED TECH	1.00	\$160,361		
							MGR SITETECH	1.00	\$43,432		
							TECH INFOOFF	1.00	\$191,877		
						2305 Supv&adm Salaries Total		4.00	\$517,485		
						2405 Clerical Salaries	COMP OP SR	1.00	\$57,597		
							DATABAS ADM	1.00	\$135,516		
							END SUP SP2	1.00	\$55,408		
							INFO SYS SP2	2.00	\$156,230		
							NET ADMINIS1	2.00	\$178,334		
							NET INFRA SP	1.00	\$87,189		
							SOFT DEV2	1.00	\$108,452		
							SOFT DEV4	1.00	\$135,516		
							SP STUD INF3	3.00	\$341,396		
							SR COM TECH	1.00	\$71,419		
							SR NET ADMIN	2.00	\$270,468		
							SR NET ENG	1.00	\$135,234		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		17.00	\$1,732,757		
					2 - Classified Salaries Total			21.00	\$2,250,242		
				0000 General Purpose-unrestricted Total				21.00	\$2,250,242		
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.60	\$273,850		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		5.60	\$273,850		
				0004 Central Concentration Total				5.60	\$273,850		
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	SR COM TECH	1.00	\$40,204		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$40,204		
				0005 Central Supplemental Total				1.00	\$40,204		
			<b>Unrestricted Total</b>					<b>27.60</b>	<b>\$2,564,296</b>		
			<b>Restricted</b>	3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$35,906		
							SP SCH TECH	2.00	\$139,446		



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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	Central Office	986 Technology Services	Restricted	3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	SR NET ADMIN	1.00	\$135,234					
						2405 Clerical Salaries Total		4.00	\$310,585					
						<b>2 - Classified Salaries Total</b>		<b>4.00</b>	<b>\$310,585</b>					
				3213 ESSER III Total	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	2.00	\$76,587					
						2405 Clerical Salaries Total		2.00	\$76,587					
						<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$76,587</b>					
				3214 ESSER III Learning Loss	2 - Classified Salaries	2405 Clerical Salaries		2.00	\$76,587					
						2405 Clerical Salaries Total		2.00	\$76,587					
						<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$76,587</b>					
				3214 ESSER III Learning Loss Total	2 - Classified Salaries	2405 Clerical Salaries		2.00	\$76,587					
						2405 Clerical Salaries Total		2.00	\$76,587					
						<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$76,587</b>					
				<b>Restricted Total</b>							<b>6.00</b>	<b>\$387,172</b>		
				986 Technology Services Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	1.00	\$111,496			
								2305 Supv&adm Salaries Total		1.00	\$111,496			
		<b>2 - Classified Salaries Total</b>						<b>1.00</b>	<b>\$111,496</b>					
		987 Risk Management	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries		1.00	\$111,496					
						2305 Supv&adm Salaries Total		1.00	\$111,496					
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$111,496</b>					
		<b>Unrestricted Total</b>							<b>1.00</b>	<b>\$111,496</b>				
		987 Risk Management Total	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	GARDENER	14.00	\$698,402					
						2205 Classsuppt Salaries Total	LD GARDENER	1.00	\$71,937					
						<b>2 - Classified Salaries Total</b>		<b>15.00</b>	<b>\$770,340</b>					
		988 Buildings & Grounds	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries		15.00	\$770,340					
						2205 Classsuppt Salaries Total		15.00	\$770,340					
						<b>2 - Classified Salaries Total</b>		<b>15.00</b>	<b>\$770,340</b>					
		<b>Unrestricted Total</b>							<b>15.00</b>	<b>\$770,340</b>				
		01 General Fund	Central Office	988 Buildings & Grounds	Restricted	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	ALARM TECH	4.00	\$300,682			
									CARPENTER	11.00	\$895,153			
									ELECTRICIAN	8.00	\$337,016			
									EQUIP OPER	1.00	\$42,980			
									GLAZIER	2.00	\$132,638			
									LD CARPENTER	1.00	\$100,126			
									LD ELECTRI	1.00	\$99,892			
									LD LOCKSMITH	1.00	\$100,126			
									LD PAINTER	1.00	\$100,126			
									LD PLUM IRRG	1.00	\$103,280			
									LD STEAMFIT	1.00	\$102,043			
									LOCKSMITH	3.00	\$261,679			
									PAINTER	11.00	\$929,077			
									PLUMBER	8.00	\$565,128			
									PLUMBER HELP	1.00	\$60,672			
									ROOFER	4.00	\$332,199			
									SHEETMET WKR	2.00	\$78,023			
									SKILL LABOR	6.00	\$289,352			
	STEAMFITTER							5.00	\$423,576					
	TELECOM TECH							3.00	\$205,462					
	2205 Classsuppt Salaries Total								75.00	\$5,459,229				
	2305 Supv&adm Salaries							COOD BLDGRD	1.00	\$121,528				
								DIR BLDGRD	1.00	\$139,597				
								FA CONSTBOND	1.00	\$118,329				
								MGR BLDGRD	6.00	\$477,031				
								PJM FACIL PL	1.00	\$121,528				
	2305 Supv&adm Salaries Total								10.00	\$978,013				
	2405 Clerical Salaries							ADMN ASST3	1.00	\$80,947				
								ADMNASST124	1.00	\$66,873				
								MAINT CON SP	1.00	\$45,232				
	2405 Clerical Salaries Total								3.00	\$193,052				
	<b>2 - Classified Salaries Total</b>								<b>88.00</b>	<b>\$6,630,295</b>				
<b>Restricted Total</b>												<b>88.00</b>	<b>\$6,630,295</b>	
988 Buildings & Grounds Total	Unrestricted							0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	7.20	\$196,802	
											CUSTODIAN	108.20	\$3,759,530	
											HEAD CUST1	11.20	\$429,287	
								HEAD CUST2	6.40	\$245,985				
								HEAD CUST3	4.00	\$164,501				
								LEAD CUST	38.60	\$1,422,568				
								SW OP UT TEC	1.60	\$99,858				
								2205 Classsuppt Salaries Total	177.20	\$6,318,531				
								2305 Supv&adm Salaries	1.00	\$110,196				
								CENT BUS MGR	1.00	\$110,196				
								COOD CUS SVC	0.60	\$31,666				
								CUST FD SUP	1.87	\$188,789				



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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	Central Office	989 Custodial Services	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ED CUST SVC	0.70	\$113,017			
						2305 Supv&adm Salaries Total		4.17	\$443,668			
						2405 Clerical Salaries	ADMN ASST3	1.00	\$28,974			
							ANALYCUST	1.00	\$96,482			
						2405 Clerical Salaries Total		2.00	\$125,457			
						<b>2 - Classified Salaries Total</b>		<b>183.37</b>	<b>\$6,887,655</b>			
						0000 General Purpose-unrestricted Total		183.37	\$6,887,655			
						<b>Unrestricted Total</b>		<b>183.37</b>	<b>\$6,887,655</b>			
						Restricted	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2205 Classsuppt Salaries	CUSTODIAN	9.00	\$166,001
										HEAD CUST1	2.00	\$41,278
									2205 Classsuppt Salaries Total		11.00	\$207,279
									2305 Supv&adm Salaries	COOD CUS SVC	0.40	\$21,110
				CUST FD SUP	0.73				\$43,928			
			2305 Supv&adm Salaries Total		1.13				\$65,038			
			<b>2 - Classified Salaries Total</b>		<b>12.13</b>				<b>\$272,317</b>			
			2600 Expanded Learning Opp Programs Total		12.13				\$272,317			
			3213 ESSER III									
			2 - Classified Salaries	2305 Supv&adm Salaries	ADMNASST2BI				CUS SVE UTTE	CUST FD SUP	1.00	\$27,597
											1.00	\$35,566
											2.00	\$143,573
						4.00	\$206,735					
						<b>2 - Classified Salaries Total</b>		<b>4.00</b>			<b>\$206,735</b>	
						3213 ESSER III Total		4.00			\$206,735	
			8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	1.80	\$49,201				
						CUSTODIAN	26.80	\$930,229				
						HEAD CUST1	2.80	\$107,322				
						HEAD CUST2	1.60	\$61,496				
						HEAD CUST3	1.00	\$41,126				
						LEAD CUST	9.40	\$343,990				
						SW OP UT TEC	0.40	\$24,965				
						2205 Classsuppt Salaries Total		43.80	\$1,558,328			
						2305 Supv&adm Salaries	ED CUST SVC	0.30	\$48,436			
2305 Supv&adm Salaries Total		0.30				\$48,436						
<b>2 - Classified Salaries Total</b>		<b>44.10</b>				<b>\$1,606,764</b>						
8150 Ongoing & Major Maintenance Total		44.10				\$1,606,764						
9161 Ac Waste Management Authority	2 - Classified Salaries	2305 Supv&adm Salaries	MGR SUSTAIN	0.80	\$77,317							
				0.80	\$77,317							
				0.80	\$77,317							
				0.80	\$77,317							
				<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$77,317</b>					
				9161 Ac Waste Management Authority Total		0.80	\$77,317					
<b>Restricted Total</b>		<b>61.03</b>	<b>\$2,163,133</b>									
989 Custodial Services Total		244.40	\$9,050,788									
990 Procurement & Distribu	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CONTRACT ANL	1.00	\$102,578					
					SR MGR SUPP	1.00	\$140,664					
				2305 Supv&adm Salaries Total		2.00	\$243,242					
				2405 Clerical Salaries	BUYER	2.00	\$126,653					
					PRO ANALY SR	1.00	\$39,854					
				2405 Clerical Salaries Total		3.00	\$166,507					
				<b>2 - Classified Salaries Total</b>		<b>5.00</b>	<b>\$409,749</b>					
				0000 General Purpose-unrestricted Total		5.00	\$409,749					
				<b>Unrestricted Total</b>		<b>5.00</b>	<b>\$409,749</b>					
				990 Procurement & Distribution Total		5.00	\$409,749					
				992 Warehouse Distribution	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	TRUCK1	7.50	\$413,978	
										7.50	\$413,978	
2405 Clerical Salaries	STOCKCLK	1.00	\$52,123									
2405 Clerical Salaries Total		1.00	\$52,123									
<b>2 - Classified Salaries Total</b>		<b>8.50</b>	<b>\$466,101</b>									
0000 General Purpose-unrestricted Total		8.50	\$466,101									
<b>Unrestricted Total</b>		<b>8.50</b>	<b>\$466,101</b>									
3213 ESSER III												
2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	2405 Clerical Salaries Total					1.00	\$51,102			
								1.00	\$51,102			
								1.00	\$51,102			
								1.00	\$51,102			
				<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$51,102</b>					
				3213 ESSER III Total		1.00	\$51,102					
<b>Restricted Total</b>		<b>1.00</b>	<b>\$51,102</b>									
992 Warehouse Distribution Total		9.50	\$517,203									
995 Transportation	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSP	1.00	\$66,447					
						1.00	\$66,447					
				2305 Supv&adm Salaries	ED TRANSPORT	1.00	\$160,361					
				2305 Supv&adm Salaries Total		1.00	\$160,361					
				<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$226,809</b>					
				0000 General Purpose-unrestricted Total		2.00	\$226,809					



Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	Child Development	811 Emerson Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$106,966				
						1105 Teachers Salaries Total		1.00	\$106,966				
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$106,966</b>				
					3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$58,246			
						2105 Instraides Salaries Total		1.60	\$58,246				
				<b>2 - Classified Salaries Total</b>				<b>1.60</b>	<b>\$58,246</b>				
					3310 Se-idea Basic Grant PI94-142	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.00	\$25,668			
						1105 Teachers Salaries Total		0.00	\$25,668				
				<b>1 - Certificated Salaries Total</b>				<b>0.00</b>	<b>\$25,668</b>				
					3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.00	\$25,668			
						1105 Teachers Salaries Total		0.00	\$25,668				
				<b>1 - Certificated Salaries Total</b>				<b>0.00</b>	<b>\$25,668</b>				
					3385 Se-idea Early Intervention Grn Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$63,604			
						1105 Teachers Salaries Total		1.00	\$63,604				
				<b>1 - Certificated Salaries Total</b>				<b>1.00</b>	<b>\$63,604</b>				
			6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,091					
				2105 Instraides Salaries Total		0.80	\$9,091						
		<b>2 - Classified Salaries Total</b>				<b>0.80</b>	<b>\$9,091</b>						
			6500 Special Education Total				1.80	\$72,695					
			<b>Restricted Total</b>				<b>4.40</b>	<b>\$263,576</b>					
			811 Emerson Cdc Total				4.40	\$263,576					
			812 Kaiser Early Childhood	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$25,304			
						1105 Teachers Salaries Total		1.00	\$25,304				
		<b>1 - Certificated Salaries Total</b>						<b>1.00</b>	<b>\$25,304</b>				
						3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$29,653		
							2105 Instraides Salaries Total		0.80	\$29,653			
		<b>2 - Classified Salaries Total</b>							<b>0.80</b>	<b>\$29,653</b>			
						6500 Special Education Total				0.80	\$29,653		
						<b>Restricted Total</b>				<b>1.80</b>	<b>\$54,957</b>		
						812 Kaiser Early Childhood Center Total				1.80	\$54,957		
						815 Highland Cdc	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$89,259
									1105 Teachers Salaries Total		1.00	\$89,259	
		<b>1 - Certificated Salaries Total</b>									<b>1.00</b>	<b>\$89,259</b>	
	6500 Special Education	2 - Classified Salaries							2105 Instraides Salaries	ISS	0.80	\$11,334	
		2105 Instraides Salaries Total							PARA EDUCAT	0.80	\$21,837		
<b>2 - Classified Salaries Total</b>										<b>1.60</b>	<b>\$33,170</b>		
	6500 Special Education Total				2.60				\$122,429				
	<b>Restricted Total</b>				<b>2.60</b>				<b>\$122,429</b>				
	815 Highland Cdc Total				2.60				\$122,429				
	817 Jefferson Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries				TCHR CDC	2.00	\$183,171		
				1105 Teachers Salaries Total					2.00	\$183,171			
<b>1 - Certificated Salaries Total</b>									<b>2.00</b>	<b>\$183,171</b>			
				3010 Title I-Basic Grant Low Income Total							2.00	\$183,171	
				<b>Restricted Total</b>							<b>2.00</b>	<b>\$183,171</b>	
				817 Jefferson Cdc Total							2.00	\$183,171	
				819 Centro Infantil De La Raza	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$157,797		
							1105 Teachers Salaries Total		2.00	\$157,797			
<b>1 - Certificated Salaries Total</b>									<b>2.00</b>	<b>\$157,797</b>			
							3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$73,988	
								1105 Teachers Salaries Total		1.00	\$73,988		
<b>1 - Certificated Salaries Total</b>										<b>1.00</b>	<b>\$73,988</b>		
							6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$27,616	
								2105 Instraides Salaries Total		1.60	\$27,616		
<b>2 - Classified Salaries Total</b>										<b>1.60</b>	<b>\$27,616</b>		
	6500 Special Education Total							2.60	\$101,603				
	<b>Restricted Total</b>							<b>4.60</b>	<b>\$259,400</b>				
	819 Centro Infantil De La Raza Total							4.60	\$259,400				
	820 Laurel Cdc	Restricted	3010 Title I-Basic Grant Low Income				1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.25	\$214,955		
							1105 Teachers Salaries Total		3.25	\$214,955			
<b>1 - Certificated Salaries Total</b>									<b>3.25</b>	<b>\$214,955</b>			
				3010 Title I-Basic Grant Low Income Total				3.25	\$214,955				
				<b>Restricted Total</b>				<b>3.25</b>	<b>\$214,955</b>				
				820 Laurel Cdc Total				3.25	\$214,955				
				823 Lockwood Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.50	\$245,325		
							1105 Teachers Salaries Total		2.50	\$245,325			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account					
								Sum of FTE Auth Accum	Amount					
01 General Fund	Child Development	823 Lockwood Cdc	Restricted	3010 Title I-Basic Grant Low Income 3010 Title I-Basic Grant Low Income Total 3213 ESSER III	1 - Certificated Salaries Total			2.50	\$245,325					
									2.50	\$245,325				
					2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON	1.00	\$51,909					
						2105 Instraides Salaries Total		1.00	\$51,909					
					2 - Classified Salaries Total			1.00	\$51,909					
						3213 ESSER III Total		1.00	\$51,909					
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$109,878			
								1105 Teachers Salaries Total		1.00	\$109,878			
							1 - Certificated Salaries Total			1.00	\$109,878			
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$40,710			
								2105 Instraides Salaries Total		1.60	\$40,710			
							2 - Classified Salaries Total			1.60	\$40,710			
							6500 Special Education Total			2.60	\$150,588			
							Restricted Total			6.10	\$447,822			
						823 Lockwood Cdc Total				6.10	\$447,822			
						825 Harriet Tubman Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.50	\$147,708	
									1105 Teachers Salaries Total		1.50	\$147,708		
					1 - Certificated Salaries Total						1.50	\$147,708		
									3010 Title I-Basic Grant Low Income Total		1.50	\$147,708		
									6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$69,616
											1105 Teachers Salaries Total		1.00	\$69,616
										1 - Certificated Salaries Total			1.00	\$69,616
										2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$36,433
											2105 Instraides Salaries Total		0.80	\$36,433
										2 - Classified Salaries Total			0.80	\$36,433
										6500 Special Education Total			1.80	\$106,049
										Restricted Total			3.30	\$253,756
									825 Harriet Tubman Cdc Total				3.30	\$253,756
									827 Lockwood Pre-k	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC
						1105 Teachers Salaries Total		1.00				\$68,489		
					1 - Certificated Salaries Total			1.00				\$68,489		
						3010 Title I-Basic Grant Low Income Total		1.00				\$68,489		
					Restricted Total			1.00				\$68,489		
						827 Lockwood Pre-k Total							1.00	\$68,489
						829 Manzanita Cdc	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$103,877	
									1105 Teachers Salaries Total		1.00	\$103,877		
					1 - Certificated Salaries Total						1.00	\$103,877		
									3010 Title I-Basic Grant Low Income Total		1.00	\$103,877		
					Restricted Total						1.00	\$103,877		
									829 Manzanita Cdc Total				1.00	\$103,877
						831 United Nations Early Cl	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$191,538	
									1105 Teachers Salaries Total	TCHR PREK	1.00	\$79,275		
					1 - Certificated Salaries Total						3.00	\$270,813		
											3.00	\$270,813		
									3010 Title I-Basic Grant Low Income Total		3.00	\$270,813		
									6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$69,616
			1105 Teachers Salaries Total		1.00				\$69,616					
		1 - Certificated Salaries Total			1.00				\$69,616					
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60				\$50,564					
			2105 Instraides Salaries Total		1.60				\$50,564					
		2 - Classified Salaries Total			1.60				\$50,564					
		6500 Special Education Total			2.60				\$120,180					
		Restricted Total			5.60				\$390,992					
	831 United Nations Early Childhood Total				5.60				\$390,992					
	840 Hintil Kuu Ca	Restricted	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$32,909						
				1105 Teachers Salaries Total	TCHR SDC SEV	1.00	\$32,909							
1 - Certificated Salaries Total						2.00	\$65,819							
2 - Classified Salaries				2105 Instraides Salaries	PARA EDUCAT	2.40	\$42,363							
				2105 Instraides Salaries Total		2.40	\$42,363							
2 - Classified Salaries Total						2.40	\$42,363							
				6500 Special Education Total		4.40	\$108,181							
Restricted Total						4.40	\$108,181							
				840 Hintil Kuu Ca Total				4.40	\$108,181					
				860 Allendale Cdc	Restricted	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567			
	2105 Instraides Salaries Total		0.80				\$9,567							
2 - Classified Salaries Total			0.80				\$9,567							
	6500 Special Education Total		0.80				\$9,567							

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
01 General Fund	Child Development	860 Allendale Cdc	<b>Restricted Total</b>						<b>0.80</b>	<b>\$9,567</b>	
		860 Allendale Cdc Total							0.80	\$9,567	
		861 Woodland Cdc		<b>Restricted</b>	6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR SDC NON	2.00	\$106,897	
		1105 Teachers Salaries Total	2.00				\$106,897				
		<b>1 - Certificated Salaries Total</b>	<b>2.00</b>				<b>\$106,897</b>				
						<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	1.60	\$36,542	
					2105 Instraides Salaries Total		1.60		\$36,542		
					<b>2 - Classified Salaries Total</b>		<b>1.60</b>		<b>\$36,542</b>		
					6500 Special Education Total					3.60	\$143,439
					<b>Restricted Total</b>					<b>3.60</b>	<b>\$143,439</b>
			861 Woodland Cdc Total							3.60	\$143,439
			862 Fruitvale Pre-kindergar	<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$103,877	
							1105 Teachers Salaries Total		1.00	\$103,877	
							<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$103,877</b>	
					3010 Title I-Basic Grant Low Income Total					1.00	\$103,877
				<b>Restricted Total</b>					<b>1.00</b>	<b>\$103,877</b>	
		862 Fruitvale Pre-kindergarten Total							1.00	\$103,877	
		<b>Child Development Total</b>							<b>85.25</b>	<b>\$5,022,947</b>	
		Parochial	802 Arroyo Viejo	<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$92,953	
							1105 Teachers Salaries Total		1.00	\$92,953	
							<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$92,953</b>	
				3010 Title I-Basic Grant Low Income Total					1.00	\$92,953	
				<b>Restricted Total</b>					<b>1.00</b>	<b>\$92,953</b>	
		802 Arroyo Viejo Total							1.00	\$92,953	
		Parochial Total High School	301 Castlemont High Schoc	<b>Unrestricted</b>	0000 General Purpose-unrestricted	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	27.80	\$2,441,602	
							1105 Teachers Salaries Total		27.80	\$2,441,602	
							1305 Supv, Admin, Instr Coaches Sal		1.00	\$117,187	
							1305 Supv, Admin, Instr Coaches Sal	2.00	\$281,752		
						<b>1 - Certificated Salaries Total</b>			<b>29.80</b>	<b>\$2,723,355</b>	
					<b>2 - Classified Salaries</b>		2205 Classsuppt Salaries	ATTEND SP	1.00	\$28,983	
				2205 Classsuppt Salaries Total			1.00		\$28,983		
				2405 Clerical Salaries		0.50	\$19,203				
							2405 Clerical Salaries Total	1.50	\$53,975		
					<b>2 - Classified Salaries Total</b>			<b>2.50</b>	<b>\$73,178</b>		
			0000 General Purpose-unrestricted Total					32.30	\$2,825,515		
			0002 Unrestricted Supplemental		<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TCHR 11M 12P	0.00	\$14,769		
				1119 Teacher On Spec Assin School Total		0.00		\$14,769			
				<b>1 - Certificated Salaries Total</b>		<b>0.00</b>		<b>\$14,769</b>			
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS SP REFUGE	0.40	\$15,428		
				2205 Classsuppt Salaries Total		1.40		\$106,885			
				2405 Clerical Salaries		0.50		\$30,096			
						2405 Clerical Salaries Total	0.50	\$30,096			
					<b>2 - Classified Salaries Total</b>			<b>1.90</b>	<b>\$136,981</b>		
			0002 Unrestricted Supplemental Total					1.90	\$151,750		
			0004 Central Concentration		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	7.60	\$677,602		
				1105 Teachers Salaries Total		7.60		\$677,602			
				1205 Pupilsuppt Salaries		0.50		\$43,544			
				1205 Pupilsuppt Salaries Total	0.50	\$43,544					
				1305 Supv, Admin, Instr Coaches Sal	<b>1 - Certificated Salaries Total</b>	AP HIGH	1.00	\$119,787			
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$119,787			
				<b>1 - Certificated Salaries Total</b>			<b>9.10</b>	<b>\$840,933</b>			
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER SB CULT/CLI	4.00	\$58,946		
				2205 Classsuppt Salaries Total		1.00		\$49,499			
				2305 Supv&adm Salaries		5.00		\$108,445			
				2305 Supv&adm Salaries Total	1.00	\$99,978					
				2405 Clerical Salaries	<b>2 - Classified Salaries Total</b>	CASE MGR24	0.50	\$60,636			
				2405 Clerical Salaries Total			0.50	\$60,636			
				<b>2 - Classified Salaries Total</b>			<b>6.50</b>	<b>\$269,059</b>			
			0004 Central Concentration Total					15.60	\$1,109,992		
			0005 Central Supplemental		<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$147,233		
				1205 Pupilsuppt Salaries Total		1.60		\$147,233			
				<b>1 - Certificated Salaries Total</b>		<b>1.60</b>		<b>\$147,233</b>			
			0005 Central Supplemental Total					1.60	\$147,233		

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	High School	301 Castlemont High School	<b>Unrestricted Total</b>					<b>51.40</b>	<b>\$4,234,490</b>
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	<b>2 - Classified Salaries</b>	2405 Clerical Salaries	CASE MGR20	1.00	\$43,191
							CASE MGR24	0.50	\$30,096
						2405 Clerical Salaries Total		1.50	\$73,287
					<b>2 - Classified Salaries Total</b>			<b>1.50</b>	<b>\$73,287</b>
				3010 Title I-Basic Grant Low Income Total				1.50	\$73,287
				3182 ESSA: Comp Support & Improvmt	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$0
						1105 Teachers Salaries Total		0.00	\$0
						1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$15,593
						1205 Pupilsuppt Salaries Total		0.40	\$15,593
					<b>1 - Certificated Salaries Total</b>			<b>0.40</b>	<b>\$15,593</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	FACRESTORJUS	0.30	\$11,571
							SITE LIA WRK	0.40	\$12,145
						2205 Classsuppt Salaries Total		0.70	\$23,716
						2405 Clerical Salaries	CASE MGR24	0.50	\$20,311
						2405 Clerical Salaries Total		0.50	\$20,311
					<b>2 - Classified Salaries Total</b>			<b>1.20</b>	<b>\$44,027</b>
				3182 ESSA: Comp Support & Improvmt Total				1.60	\$59,620
				3310 Se-idea Basic Grant PI94-142	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	2.40	\$84,809
							PARA EDUCAT	0.80	\$9,567
						2105 Instraides Salaries Total		3.20	\$94,376
					<b>2 - Classified Salaries Total</b>			<b>3.20</b>	<b>\$94,376</b>
				3310 Se-idea Basic Grant PI94-142 Total				3.20	\$94,376
				6332 CCSPP Implementation Grant	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	COMM ASSTBI	1.00	\$29,840
							FACRESTORJUS	0.30	\$11,571
							NEWCOM ASST	1.00	\$28,023
						2205 Classsuppt Salaries Total		2.30	\$69,434
						2405 Clerical Salaries	CASE MGR20	1.00	\$38,883
							LIA FAM PAR	1.00	\$63,289
						2405 Clerical Salaries Total		2.00	\$102,172
					<b>2 - Classified Salaries Total</b>			<b>4.30</b>	<b>\$171,607</b>
				6332 CCSPP Implementation Grant Total				4.30	\$171,607
				6386 Green Calif. Partnership Acad	<b>2 - Classified Salaries</b>	2405 Clerical Salaries	ADMNASST2BI	0.30	\$11,522
						2405 Clerical Salaries Total		0.30	\$11,522
					<b>2 - Classified Salaries Total</b>			<b>0.30</b>	<b>\$11,522</b>
				6386 Green Calif. Partnership Acad Total				0.30	\$11,522
				6388 K12 Strong Workforce Grant	<b>1 - Certificated Salaries</b>	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$104,106
						1119 Teacher On Spec Assin School Total		1.00	\$104,106
					<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$104,106</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$13,477
						2205 Classsuppt Salaries Total		0.20	\$13,477
					<b>2 - Classified Salaries Total</b>			<b>0.20</b>	<b>\$13,477</b>
				6388 K12 Strong Workforce Grant Total				1.20	\$117,582
				6500 Special Education	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	11.00	\$767,751
						1105 Teachers Salaries Total		11.00	\$767,751
					<b>1 - Certificated Salaries Total</b>			<b>11.00</b>	<b>\$767,751</b>
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	ISS	1.60	\$47,858
							PARA EDUCAT	5.60	\$163,729
						2105 Instraides Salaries Total		7.20	\$211,587
					<b>2 - Classified Salaries Total</b>			<b>7.20</b>	<b>\$211,587</b>
				6500 Special Education Total				18.20	\$979,338
				9283 Salesforce.org	<b>1 - Certificated Salaries</b>	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,544
						1205 Pupilsuppt Salaries Total		0.50	\$43,544
					<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$43,544</b>
				9283 Salesforce.org Total				0.50	\$43,544
				9333 Measure N	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$35,044
						1105 Teachers Salaries Total		0.00	\$35,044
					<b>1 - Certificated Salaries Total</b>			<b>0.00</b>	<b>\$35,044</b>
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	SP COL&CAR	0.00	\$37,385
						2205 Classsuppt Salaries Total		0.00	\$37,385
						2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$55,098
						2305 Supv&adm Salaries Total		0.00	\$55,098
						2405 Clerical Salaries	ADMNASST2BI	0.00	\$1,920
						2405 Clerical Salaries Total		0.00	\$1,920
					<b>2 - Classified Salaries Total</b>			<b>0.00</b>	<b>\$94,403</b>
				9333 Measure N Total				0.00	\$129,447
				9334 Measure G, Parcel Tax	<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
						2205 Classsuppt Salaries Total		1.00	\$15,487

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account								
								Sum of FTE Auth Accum	Amount								
01 General Fund	High School	301 Castlemont High School	Restricted	9334 Measure G, Parcel Tax 9334 Measure G, Parcel Tax Total 3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$15,487								
								1.00	\$15,487								
								2.00	\$125,390								
								2.00	\$125,390								
								1.00	\$120,866								
								1.00	\$120,866								
								3.00	\$246,256								
								0.80	\$8,058								
								0.80	\$8,058								
								0.80	\$8,058								
								3.80	\$254,314								
								0.60	\$18,218								
								1.00	\$37,662								
								1.60	\$55,880								
								1.00	\$55,098								
								1.00	\$55,098								
								0.20	\$5,761								
								0.20	\$5,761								
								2.80	\$116,739								
								2.80	\$116,739								
								38.40	\$2,066,864								
								89.80	\$6,301,353								
								301 Castlemont High School Total									
								302 Fremont High School			Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	46.50	\$4,170,927
														1105 Teachers Salaries Total		46.50	\$4,170,927
														1305 Supv, Admin, Instr Coaches Sal	AP HIGH	2.00	\$212,556
															DIR COMP HS	1.00	\$164,565
																3.00	\$377,121
													1 - Certificated Salaries Total			49.50	\$4,548,048
													2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$17,798
														2205 Classsuppt Salaries Total		1.00	\$17,798
														2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
															CLK BIL	1.00	\$34,142
														2405 Clerical Salaries Total		2.00	\$114,808
													2 - Classified Salaries Total			3.00	\$132,606
																52.50	\$4,680,654
												0000 General Purpose-unrestricted Total					
												0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.10	\$150,435
														1105 Teachers Salaries Total		2.10	\$150,435
													1 - Certificated Salaries Total			2.10	\$150,435
													2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,787
															COM RELAST2B	0.50	\$24,269
															FACRESTORJUS	0.50	\$39,963
															PE ATTEND	2.00	\$51,240
														2205 Classsuppt Salaries Total		3.50	\$134,260
						2405 Clerical Salaries	CASE MGR24	1.75	\$113,236								
						2405 Clerical Salaries Total		1.75	\$113,236								
					2 - Classified Salaries Total			5.25	\$247,496								
				0002 Unrestricted Supplemental Total				7.35	\$397,931								
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	6.40	\$564,295								
						1105 Teachers Salaries Total		6.40	\$564,295								
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$48,908								
						1205 Pupilsuppt Salaries Total		0.50	\$48,908								
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187								
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187								
					1 - Certificated Salaries Total			7.90	\$730,390								
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00	\$57,326								
							FACRESTORJUS	0.50	\$39,964								
							SB CULT/CLI	1.00	\$35,194								
						2205 Classsuppt Salaries Total		4.50	\$132,483								
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$61,452								
						2305 Supv&adm Salaries Total		1.00	\$61,452								
					2 - Classified Salaries Total			5.50	\$193,936								
				0004 Central Concentration Total				13.40	\$924,326								
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.50	\$225,617								
						1205 Pupilsuppt Salaries Total		2.50	\$225,617								
					1 - Certificated Salaries Total			2.50	\$225,617								
				0005 Central Supplemental Total				2.50	\$225,617								
			Unrestricted Total					75.75	\$6,228,529								
			Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$69,964								



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data			
								Sum of FTE Auth Accum	Sum of Account Amount		
01 General Fund	High School	302 Fremont High School	Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$69,964		
					1 - Certificated Salaries Total		1.00	\$69,964			
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND COML	1.00	\$32,159		
						2205 Classsuppt Salaries Total		1.00	\$32,159		
						2405 Clerical Salaries	CASE MGR24	1.25	\$39,906		
						2405 Clerical Salaries Total		1.25	\$39,906		
						2 - Classified Salaries Total		2.25	\$72,065		
						3010 Title I-Basic Grant Low Income Total		3.25	\$142,029		
						3310 Se-idea Basic Grant PI94-142	2105 Instraides Salaries	ISS	1.60	\$23,786	
							2105 Instraides Salaries Total		1.60	\$23,786	
							2 - Classified Salaries Total		1.60	\$23,786	
						3310 Se-idea Basic Grant PI94-142 Total		1.60	\$23,786		
						6388 K12 Strong Workforce Grant	2205 Classsuppt Salaries	SP PATH TRAN	1.20	\$41,868	
							2205 Classsuppt Salaries Total		1.20	\$41,868	
							2 - Classified Salaries Total		1.20	\$41,868	
						6388 K12 Strong Workforce Grant Total		1.20	\$41,868		
						6500 Special Education	1105 Teachers Salaries	TCHR 11M 12P	10.00	\$798,920	
								TCHR RSP	1.00	\$32,909	
							1105 Teachers Salaries Total		11.00	\$831,829	
							1 - Certificated Salaries Total		11.00	\$831,829	
							2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$159,963
								2105 Instraides Salaries Total		5.60	\$159,963
							2 - Classified Salaries Total		5.60	\$159,963	
						6500 Special Education Total		16.60	\$991,792		
						7816 CalNEW Grant CDSS	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$25,282	
							2205 Classsuppt Salaries Total		1.00	\$25,282	
							2 - Classified Salaries Total		1.00	\$25,282	
						7816 CalNEW Grant CDSS Total		1.00	\$25,282		
						9283 Salesforce.org	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$48,908	
							1205 Pupilsuppt Salaries Total		0.50	\$48,908	
							1 - Certificated Salaries Total		0.50	\$48,908	
						9283 Salesforce.org Total		0.50	\$48,908		
						9333 Measure N	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$186,201	
							1105 Teachers Salaries Total		0.00	\$186,201	
							1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$17,583	
							1205 Pupilsuppt Salaries Total		0.00	\$17,583	
							1 - Certificated Salaries Total		0.00	\$17,583	
							2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00	\$37,385
								2205 Classsuppt Salaries Total		0.00	\$37,385
							2 - Classified Salaries Total		0.00	\$37,385	
						9333 Measure N Total		0.00	\$241,169		
						9334 Measure G, Parcel Tax	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$46,723	
							2205 Classsuppt Salaries Total		1.00	\$46,723	
							2 - Classified Salaries Total		1.00	\$46,723	
						9334 Measure G, Parcel Tax Total		1.00	\$46,723		
						3214 ESSER III Learning Loss	1105 Teachers Salaries	TCHR STIP	3.00	\$188,086	
							1105 Teachers Salaries Total		3.00	\$188,086	
							1119 Teacher On Spec Assin School	TCHR 11M 12P	1.00	\$59,409	
							1119 Teacher On Spec Assin School Total		1.00	\$59,409	
							1 - Certificated Salaries Total		4.00	\$247,495	
	3214 ESSER III Learning Loss Total		4.00	\$247,495							
	9339 Measure H	1105 Teachers Salaries	TCHR 11M 12P	4.00	\$186,201						
			TCHR STIP	1.00	\$337						
		1105 Teachers Salaries Total		5.00	\$186,538						
		1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$17,583						
		1205 Pupilsuppt Salaries Total		0.50	\$17,583						
		1 - Certificated Salaries Total		5.50	\$204,121						
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$37,662					
			2205 Classsuppt Salaries Total		1.00	\$37,662					
			2305 Supv&adm Salaries	C&C PATH CCH	1.00	\$45,915					
			2305 Supv&adm Salaries Total		1.00	\$45,915					
		2 - Classified Salaries Total		2.00	\$83,577						
	9339 Measure H Total		7.50	\$287,699							
	<b>Restricted Total</b>		<b>36.65</b>	<b>\$2,096,751</b>							
	302 Fremont High School Total		112.40	\$8,325,280							
	303 McClymonds High Sch	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	9.70	\$800,145			
					1105 Teachers Salaries Total		9.70	\$800,145			
					1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$164,569			



Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	High School	303 McClymonds High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$164,565
					1 - Certificated Salaries Total			10.70	\$964,710
					2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,003
						2205 Classsuppt Salaries Total		0.50	\$19,003
						2450 Clerical Substitutes	ADMN ASST3	1.00	\$80,845
							SEC HIGH	0.50	\$25,932
						2450 Clerical Substitutes Total		1.50	\$106,778
					2 - Classified Salaries Total			2.00	\$125,781
				0000 General Purpose-unrestricted Total				12.70	\$1,090,492
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10	\$7,778
						1105 Teachers Salaries Total		0.10	\$7,778
						1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$99,684
						1119 Teacher On Spec Assin School Total		1.00	\$99,684
					1 - Certificated Salaries Total			1.10	\$107,462
					2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.05	\$4,744
						2205 Classsuppt Salaries Total		0.05	\$4,744
					2 - Classified Salaries Total			0.05	\$4,744
				0002 Unrestricted Supplemental Total				1.15	\$112,207
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$69,616
						1105 Teachers Salaries Total	TCHR 11M 12P	1.10	\$78,314
								2.10	\$147,930
					1 - Certificated Salaries Total			2.10	\$147,930
					2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$82,814
							SB CULT/CLI	1.00	\$49,355
						2205 Classsuppt Salaries Total		3.00	\$132,169
						2405 Clerical Salaries	OUT CONSULT	1.00	\$52,999
						2405 Clerical Salaries Total		1.00	\$52,999
					2 - Classified Salaries Total			4.00	\$185,168
				0004 Central Concentration Total				6.10	\$333,098
				0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$41,123
						1205 Pupilsuppt Salaries Total		0.60	\$41,123
					1 - Certificated Salaries Total			0.60	\$41,123
					2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$75,047
						2205 Classsuppt Salaries Total		1.00	\$75,047
					2 - Classified Salaries Total			1.00	\$75,047
				0005 Central Supplemental Total				1.60	\$116,170
				0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.00	\$141,130
						1105 Teachers Salaries Total		2.00	\$141,130
						1119 Teacher On Spec Assin School	TSA 11M 12P	0.60	\$56,903
						1119 Teacher On Spec Assin School Total		0.60	\$56,903
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$119,787
					1 - Certificated Salaries Total			3.60	\$317,820
				0006 S&C Carryover Total				3.60	\$317,820
			Unrestricted Total					25.15	\$1,969,787
			Restricted	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.60	\$56,931
						2205 Classsuppt Salaries Total		0.60	\$56,931
					2 - Classified Salaries Total			0.60	\$56,931
				3010 Title I-Basic Grant Low Income Total				0.60	\$56,931
				3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$27,415
						1205 Pupilsuppt Salaries Total		0.40	\$27,415
					1 - Certificated Salaries Total			0.40	\$27,415
					2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR	0.35	\$33,210
						2205 Classsuppt Salaries Total		0.35	\$33,210
					2 - Classified Salaries Total			0.35	\$33,210
				3182 ESSA: Comp Support & Improvmt Total				0.75	\$60,625
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$92,316
						2305 Supv&adm Salaries Total		1.00	\$92,316
					2 - Classified Salaries Total			1.00	\$92,316
				6332 CCSPP Implementation Grant Total				1.00	\$92,316
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	3.50	\$339,271
						1105 Teachers Salaries Total	TCHR RSP	1.00	\$107,345
						1119 Teacher On Spec Assin School	TCHR 11M 12P	4.50	\$446,616
						1119 Teacher On Spec Assin School Total		0.50	\$53,626
					1 - Certificated Salaries Total			0.50	\$53,626
					2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
							PARA EDUCAT	4.00	\$124,471



Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data										
								Sum of FTE Auth Accum	Sum of Account Amount									
01 General Fund	High School	304 Oakland High School	Unrestricted	0002 Unrestricted Supplemental Total 0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	10.19	\$598,226									
						1105 Teachers Salaries Total		5.70	\$481,961									
						1205 Pupilsuppt Salaries	SOC WRKR	5.70	\$481,961									
						1205 Pupilsuppt Salaries Total		0.50	\$52,937									
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.50	\$52,937									
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$67,902									
						1 - Certificated Salaries Total		1.00	\$67,902									
						2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER SB CULT/CLI	7.20	\$602,800								
									4.00	\$87,756								
									1.00	\$16,751								
							2205 Classsuppt Salaries Total		5.00	\$104,508								
							2405 Clerical Salaries	CASE MGR20	2.20	\$110,520								
							2405 Clerical Salaries Total		2.20	\$110,520								
						2 - Classified Salaries Total			7.20	\$215,027								
							0004 Central Concentration Total		14.40	\$817,827								
							0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$292,669						
									1205 Pupilsuppt Salaries Total		3.30	\$292,669						
								1 - Certificated Salaries Total			3.30	\$292,669						
								2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50	\$16,105						
									2205 Classsuppt Salaries Total		0.50	\$16,105						
								2 - Classified Salaries Total			0.50	\$16,105						
								0005 Central Supplemental Total			3.80	\$308,774						
						Unrestricted Total					96.65	\$7,595,827						
						Restricted				3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.30	\$30,057			
													TCHR STR ENG	3.40	\$277,276			
													TSA CLA 11M	0.30	\$21,811			
														4.00	\$329,144			
												1 - Certificated Salaries Total		4.00	\$329,144			
												2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.45	\$6,375		
													2205 Classsuppt Salaries Total		0.45	\$6,375		
												2 - Classified Salaries Total			0.45	\$6,375		
													3010 Title I-Basic Grant Low Income Total		4.45	\$335,519		
													3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$61,200
															2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$31,143
																	2.40	\$92,343
												2 - Classified Salaries Total			2.40	\$92,343		
													3310 Se-idea Basic Grant PI94-142 Total		2.40	\$92,343		
													6385 Riverside Commuity College	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15	\$6,352
															2405 Clerical Salaries Total		0.15	\$6,352
												2 - Classified Salaries Total			0.15	\$6,352		
													6385 Riverside Commuity College Total		0.15	\$6,352		
													6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$13,477
															2205 Classsuppt Salaries Total		0.20	\$13,477
												2 - Classified Salaries Total			0.20	\$13,477		
													6388 K12 Strong Workforce Grant Total		0.20	\$13,477		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	5.00							\$476,515						
				TCHR SDC NON	5.00							\$286,883						
				TCHR SDC SEV	3.00							\$221,933						
			13.00	\$985,331														
1 - Certificated Salaries Total			13.00	\$985,331														
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	11.20	\$338,293														
	2105 Instraides Salaries Total		11.20	\$338,293														
2 - Classified Salaries Total			11.20	\$338,293														
	6500 Special Education Total		24.20	\$1,323,624														
	7220 Partnership Academy Program	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15							\$6,352						
			2405 Clerical Salaries Total		0.15							\$6,352						
2 - Classified Salaries Total			0.15	\$6,352														
	7220 Partnership Academy Program Total		0.15	\$6,352														
	9019 Cross-Age Mentoring Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00							\$71,100						
			2405 Clerical Salaries Total		1.00							\$71,100						
2 - Classified Salaries Total			1.00	\$71,100														
	9019 Cross-Age Mentoring Program Total		1.00	\$71,100														
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50							\$25,476						
			1105 Teachers Salaries Total		0.50							\$25,476						
1 - Certificated Salaries Total			0.50	\$25,476														
	9225 Kaiser Health&wellness W/ebcf Total		0.50	\$25,476														
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50							\$52,937						
			1205 Pupilsuppt Salaries Total		0.50							\$52,937						

Oakland Unified School District  
2023-24 UnAudited Actuals

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	High School	304 Oakland High School	Restricted	9283 Salesforce.org	1 - Certificated Salaries Total			0.50	\$52,937					
				9283 Salesforce.org Total			0.50	\$52,937						
				9333 Measure N		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$36,994				
								TSA CLA 11M	0.00	\$29,122				
							1105 Teachers Salaries Total		0.00	\$66,116				
							1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$24,314				
							1119 Teacher On Spec Assin School Total		0.00	\$24,314				
							1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$63,069				
							1205 Pupilsuppt Salaries Total		0.00	\$63,069				
							1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$55,803				
							1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$55,803				
							1 - Certificated Salaries Total		0.00	\$209,303				
							2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	0.00	\$37,385			
								2205 Classsuppt Salaries Total		0.00	\$37,385			
								2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$27,549			
								2305 Supv&adm Salaries Total		0.00	\$27,549			
								2405 Clerical Salaries	ADMNAST1B24	0.00	\$4,235			
								CASE MGR20		0.00	\$26,986			
								CASE MGR24		0.00	\$33,101			
								2405 Clerical Salaries Total		0.00	\$64,322			
								2 - Classified Salaries Total		0.00	\$129,256			
							9333 Measure N Total			0.00	\$338,559			
							9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$40,345		
									2205 Classsuppt Salaries Total		1.00	\$40,345		
								2 - Classified Salaries Total		1.00	\$40,345			
							9334 Measure G, Parcel Tax Total			1.00	\$40,345			
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$149,895		
									1105 Teachers Salaries Total		3.00	\$149,895		
									1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909		
									1119 Teacher On Spec Assin School Total		1.00	\$32,909		
								1 - Certificated Salaries Total		4.00	\$182,805			
							3214 ESSER III Learning Loss Total			4.00	\$182,805			
							9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$36,994		
										TSA CLA 11M	0.70	\$29,321		
									1105 Teachers Salaries Total		1.70	\$66,315		
									1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$24,468		
									1119 Teacher On Spec Assin School Total		0.50	\$24,468		
									1205 Pupilsuppt Salaries	COUNSELOR	1.50	\$63,069		
									1205 Pupilsuppt Salaries Total		1.50	\$63,069		
									1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$55,803		
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$55,803		
								1 - Certificated Salaries Total		4.70	\$209,655			
								2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	1.00	\$37,662		
									2205 Classsuppt Salaries Total		1.00	\$37,662		
									2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$27,549		
									2305 Supv&adm Salaries Total		0.50	\$27,549		
									2405 Clerical Salaries	ADMNAST1B24	0.40	\$12,704		
									CASE MGR20		1.80	\$36,980		
									CASE MGR24		1.00	\$11,115		
									2405 Clerical Salaries Total		3.20	\$60,800		
								2 - Classified Salaries Total		4.70	\$126,011			
							9339 Measure H Total			9.40	\$335,666			
								Restricted Total		47.95	\$2,824,555			
							304 Oakland High School Total			144.60	\$10,420,382			
							305 Oakland Tech High Sc	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P.	1.00	\$83,774
											TCHR DEPT HD	7.80	\$697,236	
											TCHR STR ENG	60.30	\$5,108,323	
											1105 Teachers Salaries Total	69.10	\$5,889,333	
											1305 Supv, Admin, Instr Coaches Sal	4.00	\$443,199	
											DIR COMP HS	1.00	\$165,865	
											1305 Supv, Admin, Instr Coaches Sal Total	5.00	\$609,064	
										1 - Certificated Salaries Total		74.10	\$6,498,397	
										2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	2.40	\$81,278
											2205 Classsuppt Salaries Total	2.40	\$81,278	
											2405 Clerical Salaries	1.00	\$67,149	
											ADMNASST124	0.60	\$44,133	
											ADMNASST2BI	0.60	\$44,133	
											2405 Clerical Salaries Total	1.60	\$111,282	
										2 - Classified Salaries Total		4.00	\$192,560	

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	High School	305 Oakland Tech High School	Unrestricted	0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	78.10	\$6,690,957			
						0002 Unrestricted Supplemental	1105 Teachers Salaries Total		6.05	\$402,183		
								1119 Teacher On Spec Assin School	TSA CLA 11M	6.05	\$402,183	
								1119 Teacher On Spec Assin School Total		1.25	\$145,551	
								1119 Teacher On Spec Assin School Total		1.25	\$145,551	
								<b>1 - Certificated Salaries Total</b>		<b>7.30</b>	<b>\$547,734</b>	
										7.30	\$547,734	
						0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.90	\$199,234	
										1105 Teachers Salaries Total		2.90
						0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$70,429	
										1119 Teacher On Spec Assin School Total		0.75
								<b>1 - Certificated Salaries Total</b>		<b>3.65</b>	<b>\$269,663</b>	
								<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER SB CULT/CLI	5.00	\$120,431
										1.00	\$50,039	
									2205 Classsuppt Salaries Total		6.00	\$170,470
									2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
									2305 Supv&adm Salaries Total		1.00	\$99,978
								<b>2 - Classified Salaries Total</b>		<b>7.00</b>	<b>\$270,448</b>	
										10.65	\$540,110	
						0004 Central Concentration Total					3.70	\$375,457
						0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.70	\$375,457	
								1205 Pupilsuppt Salaries Total		3.70	\$375,457	
								<b>1 - Certificated Salaries Total</b>		<b>3.70</b>	<b>\$375,457</b>	
						0005 Central Supplemental Total				3.70	\$375,457	
						<b>Unrestricted Total</b>				<b>99.75</b>	<b>\$8,154,258</b>	
						Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD TCHR STR ENG	0.20	\$18,729
									1105 Teachers Salaries Total		1.60	\$152,088
									1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$76,375
									1119 Teacher On Spec Assin School Total		0.75	\$76,375
								<b>1 - Certificated Salaries Total</b>		<b>2.35</b>	<b>\$228,463</b>	
										2.35	\$228,463	
						3010 Title I-Basic Grant Low Income Total					0.80	\$16,539
						3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,539	
								2105 Instraides Salaries Total		0.80	\$16,539	
								<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$16,539</b>	
						3213 ESSER III Total				0.80	\$16,539	
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	8.80	\$377,687	
								2105 Instraides Salaries Total	PARA EDUCAT	1.60	\$45,267	
								<b>2 - Classified Salaries Total</b>		<b>10.40</b>	<b>\$422,954</b>	
										10.40	\$422,954	
						3310 Se-idea Basic Grant PI94-142 Total					0.20	\$16,877
						6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$16,877	
								1105 Teachers Salaries Total		0.20	\$16,877	
								<b>1 - Certificated Salaries Total</b>		<b>0.20</b>	<b>\$16,877</b>	
						6385 Riverside Commuity College Total				0.20	\$16,877	
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	4.00	\$351,397	
							7.00	\$637,251				
							5.00	\$331,937				
						1105 Teachers Salaries Total	16.00	\$1,320,586				
					<b>1 - Certificated Salaries Total</b>		<b>16.00</b>	<b>\$1,320,586</b>				
					<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA SPED	0.80	\$23,852			
							0.80	\$36,350				
						2105 Instraides Salaries Total	6.40	\$235,923				
					<b>2 - Classified Salaries Total</b>		<b>8.00</b>	<b>\$296,125</b>				
							24.00	\$1,616,711				
			6500 Special Education Total				0.40	\$42,751				
			7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$42,751				
					1105 Teachers Salaries Total		0.40	\$42,751				
					<b>1 - Certificated Salaries Total</b>		<b>0.40</b>	<b>\$42,751</b>				
			7220 Partnership Academy Program Total				0.40	\$42,751				
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$35,901				
					1105 Teachers Salaries Total		0.50	\$35,901				
					<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$35,901</b>				
			9225 Kaiser Health&wellness W/ebcf Total				0.50	\$35,901				
			9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$245,608				
					1105 Teachers Salaries Total		0.00	\$245,608				
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$11,680			
						1119 Teacher On Spec Assin School Total		0.00	\$11,680			
						1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$57,919			

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data						
								Sum of FTE Auth Accum	Sum of Account Amount					
01 General Fund	High School	305 Oakland Tech High School	Restricted	9333 Measure N	1 - Certificated Salaries	1205 Pupilsuppt Salaries Total		0.00	\$57,919					
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$48,202					
						1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$48,202					
						<b>1 - Certificated Salaries Total</b>		<b>0.00</b>	<b>\$363,408</b>					
						2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	0.00	\$34,563				
							2205 Classsuppt Salaries Total		0.00	\$34,563				
							2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$55,098				
							2305 Supv&adm Salaries Total		0.50	\$55,098				
							2405 Clerical Salaries	ADMNASST2BI	0.00	\$14,657				
							2405 Clerical Salaries Total		0.00	\$14,657				
						<b>2 - Classified Salaries Total</b>		<b>0.50</b>	<b>\$104,318</b>					
							9333 Measure N Total		0.50	\$467,726				
							9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$34,830		
									2205 Classsuppt Salaries Total		1.00	\$34,830		
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$34,830</b>					
							9334 Measure G, Parcel Tax Total		1.00	\$34,830				
							3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV TCHR STIP	0.50	\$25,092		
											3.00	\$177,636		
									1105 Teachers Salaries Total		3.50	\$202,729		
									1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909		
									1119 Teacher On Spec Assin School Total		1.00	\$32,909		
						<b>1 - Certificated Salaries Total</b>		<b>4.50</b>	<b>\$235,638</b>					
							3214 ESSER III Learning Loss Total		4.50	\$235,638				
							9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.45	\$246,169		
									1105 Teachers Salaries Total		6.45	\$246,169		
									1119 Teacher On Spec Assin School	TSA CLA 11M	0.25	\$11,797		
									1119 Teacher On Spec Assin School Total		0.25	\$11,797		
									1205 Pupilsuppt Salaries	COUNSELOR	1.30	\$57,919		
									1205 Pupilsuppt Salaries Total		1.30	\$57,919		
									1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$48,202		
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$48,202		
						<b>1 - Certificated Salaries Total</b>		<b>9.00</b>	<b>\$364,087</b>					
						2 - Classified Salaries		2205 Classsuppt Salaries	SITE LIA WRK	SP COL&CAR	1.00	\$37,662		
											1.00	\$24,373		
								2205 Classsuppt Salaries Total			2.00	\$62,036		
								2405 Clerical Salaries	ADMNASST2BI		0.40	\$14,765		
								2405 Clerical Salaries Total			0.40	\$14,765		
						<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$76,801</b>					
							9339 Measure H Total		11.40	\$440,888				
						<b>Restricted Total</b>			<b>56.05</b>	<b>\$3,559,277</b>				
							305 Oakland Tech High School Total		155.80	\$11,713,536				
							306 Skyline High School	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P TCHR DEPT HD TCHR STR ENG	1.00 5.00 53.50	\$74,173 \$334,326 \$4,332,238
											1105 Teachers Salaries Total		59.50	\$4,740,737
											1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$61,852
											1119 Teacher On Spec Assin School Total		0.60	\$61,852
											1305 Supv, Admin, Instr Coaches Sal	AP HIGH DIR COMP HS	3.00 1.00	\$341,952 \$165,865
											1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$507,817
						<b>1 - Certificated Salaries Total</b>		<b>64.10</b>	<b>\$5,310,407</b>					
						2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP		1.00	\$33,916		
									ATTEND SP BI		1.00	\$36,722		
								2205 Classsuppt Salaries Total			2.00	\$70,638		
								2405 Clerical Salaries	ADMN ASST 2		1.00	\$45,379		
									ADMNASST2BI		0.55	\$17,392		
									ADMNASST3B		0.60	\$32,498		
								2405 Clerical Salaries Total			2.15	\$95,268		
						<b>2 - Classified Salaries Total</b>		<b>4.15</b>	<b>\$165,906</b>					
							0000 General Purpose-unrestricted Total		68.25	\$5,476,313				
							0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD TCHR STR ENG	1.00 3.64	\$71,802 \$262,438		
									1105 Teachers Salaries Total		4.64	\$334,240		
									1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$40,090		
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$40,090		
						<b>1 - Certificated Salaries Total</b>		<b>5.64</b>	<b>\$374,330</b>					
						2 - Classified Salaries		2405 Clerical Salaries	ADMNASST2BI		1.45	\$50,363		
									CASE MGR24		1.65	\$76,018		

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account				
								Sum of FTE Auth Accum	Amount				
01 General Fund	High School	306 Skyline High School	Unrestricted	0002 Unrestricted Supplemental	2 - Classified Salaries	2405 Clerical Salaries Total		3.10	\$126,379				
					2 - Classified Salaries Total			3.10	\$126,379				
				0002 Unrestricted Supplemental Total				8.74	\$500,709				
				0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40	\$279,624				
						1105 Teachers Salaries Total		3.40	\$279,624				
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$78,701				
						1119 Teacher On Spec Assin School Total		1.00	\$78,701				
						1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821				
						1205 Pupilsuppt Salaries Total		0.50	\$40,821				
						1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$101,247				
						1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$101,247				
							1 - Certificated Salaries Total		5.90	\$500,393			
							2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$88,047		
									SB CULT/CLI	1.00	\$35,612		
										5.00	\$123,659		
									2205 Classsuppt Salaries Total		1.00	\$99,978	
									2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978	
									2305 Supv&adm Salaries Total		1.00	\$99,978	
									2405 Clerical Salaries	CASE MGR24	1.00	\$53,187	
									2405 Clerical Salaries Total		1.00	\$53,187	
									2 - Classified Salaries Total		7.00	\$276,823	
						0004 Central Concentration Total					12.90	\$777,216	
						0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$238,425		
								1205 Pupilsuppt Salaries Total		3.30	\$238,425		
							1 - Certificated Salaries Total			3.30	\$238,425		
						0005 Central Supplemental Total				3.30	\$238,425		
							Unrestricted Total				93.19	\$6,992,663	
							Restricted	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$123,533
										1105 Teachers Salaries Total		1.60	\$123,533
										1119 Teacher On Spec Assin School	TSA CLA 12M	0.40	\$41,235
										1119 Teacher On Spec Assin School Total		0.40	\$41,235
										1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821
										1205 Pupilsuppt Salaries Total		0.50	\$40,821
									1 - Certificated Salaries Total		2.50	\$205,589	
									2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.35	\$11,507
										2405 Clerical Salaries Total		0.35	\$11,507
									2 - Classified Salaries Total		0.35	\$11,507	
						3010 Title I-Basic Grant Low Income Total					2.85	\$217,096	
						3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$78,601		
										2105 Instraides Salaries Total	PARA EDUCAT	1.60	\$19,133
											4.80	\$97,734	
									2 - Classified Salaries Total		4.80	\$97,734	
						3310 Se-idea Basic Grant PI94-142 Total					4.80	\$97,734	
		6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$30,429						
				1105 Teachers Salaries Total		0.40	\$30,429						
			1 - Certificated Salaries Total			0.40	\$30,429						
		6385 Riverside Commuity College Total					0.40	\$30,429					
		6386 Green Calif. Partnership Acad	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$21,976						
				1105 Teachers Salaries Total		0.20	\$21,976						
			1 - Certificated Salaries Total			0.20	\$21,976						
		6386 Green Calif. Partnership Acad Total					0.20	\$21,976					
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.40	\$136,155						
						TCHR RSP	6.00	\$580,819					
						TCHR SDC NON	5.00	\$373,646					
						TCHR SDC SEV	6.00	\$503,284					
					1 - Certificated Salaries Total	1105 Teachers Salaries Total	18.40	\$1,593,904					
					2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$7,762				
							ISS	1.60	\$22,667				
							12.00	\$389,957					
						2105 Instraides Salaries Total	PARA EDUCAT	14.40	\$420,386				
					2 - Classified Salaries Total		14.40	\$420,386					
		6500 Special Education Total					32.80	\$2,014,290					
		9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.00	\$39,180						
						TCHR STR ENG	0.00	\$102,186					
						1105 Teachers Salaries Total	0.00	\$141,366					
						1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$65,920				
						1205 Pupilsuppt Salaries Total	0.00	\$65,920					
			1 - Certificated Salaries Total				0.00	\$207,286					



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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data				
								Sum of FTE Auth Accum	Sum of Account Amount			
01 General Fund	High School	306 Skyline High School	Restricted	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$82,647			
						2305 Supv&adm Salaries Total		0.75	\$82,647			
						2405 Clerical Salaries	ADMNASST3B	0.00	\$32,201			
							CASE MGR24	0.00	\$95,853			
							SITE LIA WRK	0.50	\$14,998			
						2405 Clerical Salaries Total		0.50	\$143,052			
						<b>2 - Classified Salaries Total</b>		<b>1.25</b>	<b>\$225,699</b>			
						9333 Measure N Total	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$38,558
									2205 Classsuppt Salaries Total		1.00	\$38,558
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$38,558</b>			
						9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$184,951
									1105 Teachers Salaries Total		3.00	\$184,951
					3214 ESSER III Learning Loss Total	9339 Measure H	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$77,659	
								1119 Teacher On Spec Assin School Total		1.00	\$77,659	
					<b>1 - Certificated Salaries Total</b>		<b>4.00</b>	<b>\$262,609</b>				
					3214 ESSER III Learning Loss Total	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$39,180	
									TCHR STR ENG	2.56	\$102,186	
								1105 Teachers Salaries Total		3.56	\$141,366	
								1205 Pupilsuppt Salaries	COUNSELOR	1.70	\$65,920	
								1205 Pupilsuppt Salaries Total		1.70	\$65,920	
					<b>1 - Certificated Salaries Total</b>		<b>5.26</b>	<b>\$207,286</b>				
					2 - Classified Salaries	2405 Clerical Salaries	2 - Classified Salaries		ADMNASST3B	0.40	\$16,249	
									CASE MGR24	3.00	\$34,025	
									SITE LIA WRK	0.50	\$14,998	
								2405 Clerical Salaries Total		3.90	\$65,271	
					<b>2 - Classified Salaries Total</b>		<b>3.90</b>	<b>\$65,271</b>				
						9339 Measure H Total				9.16	\$272,557	
					<b>Restricted Total</b>					<b>56.46</b>	<b>\$3,388,234</b>	
					306 Skyline High School Total					149.65	\$10,380,897	
					309 Ralph J. Bunche Acade	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60	\$187,698
									1105 Teachers Salaries Total		2.60	\$187,698
									1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028
<b>1 - Certificated Salaries Total</b>			<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273					
				2205 Classsuppt Salaries Total		0.50	\$5,273					
				2405 Clerical Salaries	ADMNASST3B	1.00	\$81,091					
				2405 Clerical Salaries Total		1.00	\$81,091					
<b>2 - Classified Salaries Total</b>					<b>1.50</b>	<b>\$86,365</b>						
0000 General Purpose-unrestricted Total					5.10	\$409,090						
0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25	\$9,374					
				1105 Teachers Salaries Total		0.25	\$9,374					
				1205 Pupilsuppt Salaries	COUNSELOR	0.03	\$986					
				1205 Pupilsuppt Salaries Total		0.03	\$986					
<b>1 - Certificated Salaries Total</b>			<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273					
				2205 Classsuppt Salaries Total		0.50	\$5,273					
				2405 Clerical Salaries	PM COMMU SCH	0.02	\$1,430					
				2405 Clerical Salaries Total		0.02	\$1,430					
<b>2 - Classified Salaries Total</b>					<b>0.52</b>	<b>\$6,703</b>						
0002 Unrestricted Supplemental Total					0.80	\$17,063						
0004 Central Concentration			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$115,036					
				1105 Teachers Salaries Total		1.90	\$115,036					
<b>1 - Certificated Salaries Total</b>			<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$42,109					
				2205 Classsuppt Salaries Total	FACRESTORJUS	1.00	\$44,057					
					2.00	\$86,166						
<b>2 - Classified Salaries Total</b>					<b>2.00</b>	<b>\$86,166</b>						
0004 Central Concentration Total					3.90	\$201,202						
0005 Central Supplemental			1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$26,299					
				1205 Pupilsuppt Salaries Total		0.80	\$26,299					
<b>1 - Certificated Salaries Total</b>					<b>0.80</b>	<b>\$26,299</b>						
0005 Central Supplemental Total					0.80	\$26,299						
<b>Unrestricted Total</b>					<b>10.60</b>	<b>\$653,654</b>						
<b>Restricted</b>				6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.98	\$70,710			



Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth Accum	Amount			
01 General Fund	High School	309 Ralph J. Bunche Academ	Restricted	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.98	\$70,071			
				6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total		0.98	\$70,071				
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$93,445			
						1105 Teachers Salaries Total		1.00	\$93,445			
					1 - Certificated Salaries Total		1.00	\$93,445				
				6500 Special Education Total	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510			
				9333 Measure N		2305 Supv&adm Salaries Total		0.00	\$5,510			
					2 - Classified Salaries Total		0.00	\$5,510				
				9333 Measure N Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$59,560			
				3214 ESSER III Learning Loss		1105 Teachers Salaries Total		1.00	\$59,560			
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$68,788			
						1119 Teacher On Spec Assin School Total		1.00	\$68,788			
					1 - Certificated Salaries Total		2.00	\$128,349				
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.17	\$5,589			
				9339 Measure H		1205 Pupilsuppt Salaries Total		0.17	\$5,589			
					1 - Certificated Salaries Total		0.17	\$5,589				
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510			
						2305 Supv&adm Salaries Total		0.10	\$5,510			
					2 - Classified Salaries Total		0.10	\$5,510				
				9339 Measure H Total				0.27	\$11,098			
					Restricted Total			4.25	\$308,472			
			309 Ralph J. Bunche Academy Total	Unrestricted	310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		3.70	\$256,238
							1105 Teachers Salaries Total		3.70	\$256,238		
							1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$137,628		
							1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$137,628		
						1 - Certificated Salaries Total		4.70	\$393,867			
						2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$35,299		
							2205 Classsuppt Salaries Total		1.00	\$35,299		
							2305 Supv&adm Salaries	OFFMGR	1.00	\$86,342		
							2305 Supv&adm Salaries Total		1.00	\$86,342		
						2 - Classified Salaries Total		2.00	\$121,641			
			0000 General Purpose-unrestricted Total			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.70	\$515,508		
			0004 Central Concentration				1105 Teachers Salaries Total		3.90	\$313,255		
						1 - Certificated Salaries Total		3.90	\$313,255			
						2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,064		
							2205 Classsuppt Salaries Total	FACRESTORJUS	1.00	\$24,822		
						2 - Classified Salaries Total		2.00	\$43,886			
			0004 Central Concentration Total						5.90	\$357,141		
			0005 Central Supplemental			1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$34,736		
							1205 Pupilsuppt Salaries Total		0.30	\$34,736		
						1 - Certificated Salaries Total		0.30	\$34,736			
			0005 Central Supplemental Total						0.30	\$34,736		
	Unrestricted Total			12.90	\$907,385							
Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$11,579						
			1205 Pupilsuppt Salaries Total		0.20	\$11,579						
	1 - Certificated Salaries Total		0.20	\$11,579								
	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.10	\$2,564							
		2205 Classsuppt Salaries Total		0.10	\$2,564							
	2 - Classified Salaries Total		0.10	\$2,564								
3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$14,142							
6332 CCSPP Implementation Grant		2305 Supv&adm Salaries Total		1.00	\$99,978							
	2 - Classified Salaries Total		1.00	\$99,978								
6332 CCSPP Implementation Grant Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.65	\$16,664							
6388 K12 Strong Workforce Grant		2205 Classsuppt Salaries Total		0.65	\$16,664							
	2 - Classified Salaries Total		0.65	\$16,664								
6388 K12 Strong Workforce Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	0.65	\$16,664							
6500 Special Education		1105 Teachers Salaries Total		1.00	\$87,088							
	1 - Certificated Salaries Total		1.00	\$87,088								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
01 General Fund	High School	310 Dewey High School	Restricted	6500 Special Education Total				1.00	\$87,088		
				7412 A-G Access/Success Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$69,471		
						1205 Pupilsuppt Salaries Total		0.50	\$69,471		
					1 - Certificated Salaries Total			0.50	\$69,471		
				7412 A-G Access/Success Grant Total				0.50	\$69,471		
				9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$3,673		
						2305 Supv&adm Salaries Total		0.00	\$3,673		
					2 - Classified Salaries Total			0.00	\$3,673		
				9333 Measure N Total				0.00	\$3,673		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$34,482		
						1105 Teachers Salaries Total		1.00	\$34,482		
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$89,259		
						1119 Teacher On Spec Assin School Total		1.00	\$89,259		
					1 - Certificated Salaries Total			2.00	\$123,741		
				3214 ESSER III Learning Loss Total				2.00	\$123,741		
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$13,164		
						1105 Teachers Salaries Total		0.40	\$13,164		
					1 - Certificated Salaries Total			0.40	\$13,164		
					2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510		
						2305 Supv&adm Salaries Total		0.10	\$5,510		
					2 - Classified Salaries Total			0.10	\$5,510		
				9339 Measure H Total				0.50	\$18,674		
				9006 Oak Public Ed Fund	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.25	\$6,409		
						2205 Classsuppt Salaries Total		0.25	\$6,409		
					2 - Classified Salaries Total			0.25	\$6,409		
				9006 Oak Public Ed Fund Total				0.25	\$6,409		
					<b>Restricted Total</b>			<b>6.20</b>	<b>\$439,840</b>		
				310 Dewey High School Total				19.10	\$1,347,224		
				330 Independent Study 9-12	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.20	\$1,917,305
								1105 Teachers Salaries Total		22.20	\$1,917,305
								1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
									PRIN HS SM	1.00	\$167,165
								1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$286,952
							1 - Certificated Salaries Total			24.20	\$2,204,257
							2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$29,443
									COM RELAST2B	0.50	\$23,160
								2205 Classsuppt Salaries Total		1.50	\$52,603
								2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
								2405 Clerical Salaries Total		1.00	\$80,665
							2 - Classified Salaries Total			2.50	\$133,269
				0000 General Purpose-unrestricted Total						26.70	\$2,337,526
				0002 Unrestricted Supplemental			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.35	\$114,921
								1105 Teachers Salaries Total		1.35	\$114,921
								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$94,245
								1119 Teacher On Spec Assin School Total		1.00	\$94,245
							1 - Certificated Salaries Total			2.35	\$209,165
							2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50	\$23,160
				2205 Classsuppt Salaries Total		0.50	\$23,160				
			2 - Classified Salaries Total			0.50	\$23,160				
0002 Unrestricted Supplemental Total						2.85	\$232,326				
0004 Central Concentration			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.70	\$160,035				
				1105 Teachers Salaries Total		1.70	\$160,035				
			1 - Certificated Salaries Total			1.70	\$160,035				
			2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$40,712				
				2405 Clerical Salaries Total		1.00	\$40,712				
			2 - Classified Salaries Total			1.00	\$40,712				
0004 Central Concentration Total						2.70	\$200,747				
0005 Central Supplemental			1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$84,927				
				1205 Pupilsuppt Salaries Total		0.70	\$84,927				
			1 - Certificated Salaries Total			0.70	\$84,927				
0005 Central Supplemental Total						0.70	\$84,927				
	<b>Unrestricted Total</b>					<b>32.95</b>	<b>\$2,855,525</b>				
	<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$0				
					TSA CLA 12M	1.00	\$106,792				
				1119 Teacher On Spec Assin School Total		1.00	\$106,792				
			1 - Certificated Salaries Total			1.00	\$106,792				
3010 Title I-Basic Grant Low Income Total						1.00	\$106,792				
3182 ESSA: Comp Support & Improvmt			1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$93,646				

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data																														
								Sum of FTE Auth Accum	Sum of Account Amount																													
01 General Fund	High School	330 Independent Study 9-12	Restricted	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total	COUNSELOR	1.00	\$93,646																													
						1205 Pupilsuppt Salaries		0.30	\$16,440																													
						1205 Pupilsuppt Salaries Total		0.30	\$16,440																													
						<b>1 - Certificated Salaries Total</b>		<b>1.30</b>	<b>\$110,086</b>																													
						3182 ESSA: Comp Support & Improvmt Total		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$313,402																									
										1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$104,374																									
										<b>1 - Certificated Salaries Total</b>	<b>4.00</b>	<b>\$417,777</b>																										
										2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$63,527																								
											2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$16,736																								
											<b>2 - Classified Salaries Total</b>	<b>2.40</b>	<b>\$80,263</b>																									
											6500 Special Education Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$55,491																					
														1105 Teachers Salaries Total		0.75	\$55,491																					
														<b>1 - Certificated Salaries Total</b>	<b>0.75</b>	<b>\$55,491</b>																						
														9332 Measure G1 Parcel Tx Total	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$32,826																		
																	1105 Teachers Salaries Total		0.00	\$32,826																		
																	<b>1 - Certificated Salaries Total</b>	<b>0.00</b>	<b>\$32,826</b>																			
																	2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00	\$7,359																	
																		2205 Classsuppt Salaries Total		0.00	\$7,359																	
																		2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510																	
																		2305 Supv&adm Salaries Total		0.00	\$5,510																	
																		<b>2 - Classified Salaries Total</b>	<b>0.00</b>	<b>\$12,869</b>																		
																		9333 Measure N Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$45,695														
																					1105 Teachers Salaries Total		0.35	\$11,518														
																					<b>1 - Certificated Salaries Total</b>	<b>0.35</b>	<b>\$11,518</b>															
																					9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695											
																								1105 Teachers Salaries Total		1.00	\$62,695											
																								1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$90,759											
																								1119 Teacher On Spec Assin School Total		1.00	\$90,759											
																								<b>1 - Certificated Salaries Total</b>	<b>2.00</b>	<b>\$153,454</b>												
																								2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978										
																									2305 Supv&adm Salaries Total		1.00	\$99,978										
																									<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$99,978</b>											
																									3214 ESSER III Learning Loss Total	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$253,431							
																												1105 Teachers Salaries Total		3.60	\$159,468							
																												<b>1 - Certificated Salaries Total</b>	<b>3.60</b>	<b>\$159,468</b>								
																												2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$11,977						
																													2205 Classsuppt Salaries Total		1.00	\$11,977						
																													2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510						
																													2305 Supv&adm Salaries Total		0.10	\$5,510						
																													<b>2 - Classified Salaries Total</b>	<b>1.10</b>	<b>\$17,487</b>							
																													9339 Measure H Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$176,955			
																																2105 Instraides Salaries Total		1.60	\$30,243			
																																<b>2 - Classified Salaries Total</b>	<b>1.60</b>	<b>\$30,243</b>				
																																7435 Learning Recovery Emergency Total	3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.60	\$159,468
																																			1105 Teachers Salaries Total		3.60	\$159,468
<b>1 - Certificated Salaries Total</b>	<b>3.60</b>	<b>\$159,468</b>																																				
2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	1.00	\$11,977																																		
	2205 Classsuppt Salaries Total		1.00	\$11,977																																		
	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510																																		
	2305 Supv&adm Salaries Total		0.10	\$5,510																																		
	<b>2 - Classified Salaries Total</b>	<b>1.10</b>	<b>\$17,487</b>																																			
	9339 Measure H Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$176,955																															
				2105 Instraides Salaries Total		1.60	\$30,243																															
				<b>2 - Classified Salaries Total</b>	<b>1.60</b>	<b>\$30,243</b>																																
				7435 Learning Recovery Emergency Total	330 Independent Study 9-12 Total	Restricted Total			<b>19.10</b>	<b>\$1,288,250</b>																												
									52.05	\$4,143,775																												
							335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00																						\$65,651			
											1105 Teachers Salaries Total	TCHR STR ENG	15.20																						\$1,192,612			
											1119 Teacher On Spec Assin School	TSA CLA 11M	1.23	\$117,987																								
											1119 Teacher On Spec Assin School Total		1.23	\$117,987																								
											1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$141,806																								
											1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$141,806																								
											<b>1 - Certificated Salaries Total</b>	<b>18.43</b>	<b>\$1,518,056</b>																									
											2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$36,722																							
												2205 Classsuppt Salaries Total		1.00	\$36,722																							
												2405 Clerical Salaries	ADMNASST2BI	1.00	\$73,554																							
												2405 Clerical Salaries Total		1.00	\$73,554																							
												<b>2 - Classified Salaries Total</b>	<b>2.00</b>	<b>\$110,277</b>																								

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
01 General Fund	High School	335 LIFE Academy	Unrestricted	0000 General Purpose-unrestricted Total 0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	20.43	\$1,628,333
						1105 Teachers Salaries Total		2.60	\$181,893
						<b>1 - Certificated Salaries Total</b>		2.60	\$181,893
						2 - Classified Salaries		0.17	\$5,311
						2205 Classsuppt Salaries	COMM ASST	0.17	\$5,311
						2205 Classsuppt Salaries Total		0.25	\$16,878
						2405 Clerical Salaries	CASE MGR20	0.25	\$16,878
						2405 Clerical Salaries Total		0.42	\$22,189
						<b>2 - Classified Salaries Total</b>		3.02	\$204,082
						0002 Unrestricted Supplemental Total		2.90	\$251,679
						0004 Central Concentration		2.90	\$251,679
						1105 Teachers Salaries	TCHR STR ENG	0.80	\$113,445
						1105 Teachers Salaries Total		0.80	\$113,445
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.80	\$113,445
						1305 Supv, Admin, Instr Coaches Sal Total		0.80	\$113,445
						<b>1 - Certificated Salaries Total</b>		3.70	\$365,124
						2 - Classified Salaries		0.50	\$15,621
						2205 Classsuppt Salaries	COMM ASST	1.00	\$19,064
						2205 Classsuppt Salaries Total	CULTU KEEPER	1.50	\$34,685
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
						2305 Supv&adm Salaries Total		1.00	\$99,978
						<b>2 - Classified Salaries Total</b>		2.50	\$134,662
						0004 Central Concentration Total		6.20	\$499,787
						<b>Unrestricted Total</b>		<b>29.65</b>	<b>\$2,332,201</b>
						Restricted		1.50	\$98,062
						3010 Title I-Basic Grant Low Income		1.50	\$98,062
						1105 Teachers Salaries	TCHR STR ENG	1.50	\$98,062
						1105 Teachers Salaries Total		1.50	\$98,062
						<b>1 - Certificated Salaries Total</b>		1.50	\$98,062
						3010 Title I-Basic Grant Low Income Total		3.20	\$100,887
						3310 Se-idea Basic Grant PI94-142		3.20	\$100,887
						2105 Instraides Salaries	ISS	3.20	\$100,887
						2105 Instraides Salaries Total		3.20	\$100,887
						<b>2 - Classified Salaries Total</b>		3.20	\$100,887
						3310 Se-idea Basic Grant PI94-142 Total		0.40	\$26,661
						6332 CCSPP Implementation Grant		0.40	\$26,661
						2305 Supv&adm Salaries	COODWRKLRN	1.25	\$84,636
						2305 Supv&adm Salaries Total		1.25	\$84,636
						2405 Clerical Salaries	CASE MGR20	1.25	\$84,636
						2405 Clerical Salaries Total		1.65	\$111,296
						<b>2 - Classified Salaries Total</b>		1.65	\$111,296
						6332 CCSPP Implementation Grant Total		2.00	\$128,848
						6500 Special Education		2.00	\$140,855
						1105 Teachers Salaries	TCHR RSP	4.00	\$269,703
						1105 Teachers Salaries Total	TCHR SDC NON	1.60	\$48,432
						<b>1 - Certificated Salaries Total</b>		4.00	\$269,703
						2 - Classified Salaries		1.60	\$48,432
2105 Instraides Salaries	ISS	3.20	\$80,945						
2105 Instraides Salaries Total	PARA EDUCAT	3.20	\$80,945						
<b>2 - Classified Salaries Total</b>		3.20	\$80,945						
6500 Special Education Total		7.20	\$350,648						
9042 Helzel Family Foundation		1.00	\$78,360						
1105 Teachers Salaries	TCHR STR ENG	1.00	\$78,360						
1105 Teachers Salaries Total		1.00	\$78,360						
<b>1 - Certificated Salaries Total</b>		1.00	\$78,360						
9042 Helzel Family Foundation Total		1.00	\$78,360						
9283 Salesforce.org		0.10	\$6,524						
1105 Teachers Salaries	TCHR STR ENG	0.10	\$6,524						
1105 Teachers Salaries Total		0.48	\$41,371						
1119 Teacher On Spec Assin School	TSA CLA 11M	0.48	\$41,371						
1119 Teacher On Spec Assin School Total		0.48	\$41,371						
<b>1 - Certificated Salaries Total</b>		0.58	\$47,896						
2 - Classified Salaries		0.33	\$10,310						
2205 Classsuppt Salaries	COMM ASST	0.33	\$10,310						
2205 Classsuppt Salaries Total		0.33	\$10,310						
<b>2 - Classified Salaries Total</b>		0.33	\$10,310						
9283 Salesforce.org Total		0.91	\$58,205						
9332 Measure G1 Parcel Tx		0.40	\$27,572						
1105 Teachers Salaries	TCHR STR ENG	0.40	\$27,572						
1105 Teachers Salaries Total		0.40	\$27,572						
<b>1 - Certificated Salaries Total</b>		0.40	\$27,572						
2 - Classified Salaries		0.50	\$33,756						
2405 Clerical Salaries	CASE MGR20	0.50	\$33,756						
2405 Clerical Salaries Total		0.50	\$33,756						
<b>2 - Classified Salaries Total</b>		0.50	\$33,756						
9332 Measure G1 Parcel Tx Total		0.90	\$61,328						
9333 Measure N		0.00	\$23,971						
1105 Teachers Salaries	TCHR STR ENG	0.00	\$23,971						
1105 Teachers Salaries Total		0.00	\$23,971						
<b>1 - Certificated Salaries Total</b>		0.00	\$23,971						

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data					
								Sum of FTE Auth Accum	Sum of Account Amount				
01 General Fund	High School	335 LIFE Academy	Restricted	9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$15,435				
						1119 Teacher On Spec Assin School Total		0.00	\$15,435				
						1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$4,243				
						1205 Pupilsuppt Salaries Total		0.00	\$4,243				
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.00	\$14,181				
						1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$14,181				
						<b>1 - Certificated Salaries Total</b>		<b>0.00</b>	<b>\$57,830</b>				
						9333 Measure N Total		0.00	\$57,830				
						9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$48,751		
								1205 Pupilsuppt Salaries Total		0.50	\$48,751		
				<b>1 - Certificated Salaries Total</b>				<b>0.50</b>	<b>\$48,751</b>				
				9334 Measure G, Parcel Tax Total				0.50	\$48,751				
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695				
						1105 Teachers Salaries Total		1.00	\$62,695				
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$105,874				
						1119 Teacher On Spec Assin School Total		1.00	\$105,874				
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$168,569</b>				
						3214 ESSER III Learning Loss Total		2.00	\$168,569				
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries	9339 Measure H	1105 Teachers Salaries	TCHR STR ENG	0.60	\$24,813			
							1105 Teachers Salaries Total		0.60	\$24,813			
						1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$15,534				
						1119 Teacher On Spec Assin School Total		0.30	\$15,534				
						1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$4,243				
						1205 Pupilsuppt Salaries Total		0.10	\$4,243				
						1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.20	\$14,181				
						1305 Supv, Admin, Instr Coaches Sal Total		0.20	\$14,181				
						<b>1 - Certificated Salaries Total</b>		<b>1.20</b>	<b>\$58,771</b>				
						9339 Measure H Total		1.20	\$58,771				
				7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058				
						2105 Instraides Salaries Total		0.80	\$8,058				
						<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$8,058</b>				
						7435 Learning Recovery Emergency Total		0.80	\$8,058				
				<b>Restricted Total</b>		<b>20.86</b>	<b>\$1,200,766</b>						
				335 LIFE Academy Total	338 MetWest High	Unrestricted	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	9.90	\$708,256	
									1105 Teachers Salaries Total		9.90	\$708,256	
									1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$99,859	
									1119 Teacher On Spec Assin School Total		1.00	\$99,859	
									1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028	
									1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028	
									<b>1 - Certificated Salaries Total</b>		<b>11.90</b>	<b>\$943,144</b>	
									2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$25,155
										2205 Classsuppt Salaries Total		1.00	\$25,155
										2405 Clerical Salaries	ADMN ASST3	1.00	\$80,947
								2405 Clerical Salaries Total			1.00	\$80,947	
								<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$106,102</b>		
								0000 General Purpose-unrestricted Total		13.90	\$1,049,246		
								0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$131,642
										1105 Teachers Salaries Total		2.20	\$131,642
								<b>1 - Certificated Salaries Total</b>		<b>2.20</b>	<b>\$131,642</b>		
								0002 Unrestricted Supplemental Total		2.20	\$131,642		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG					1.50	\$75,307				
		1105 Teachers Salaries Total						1.50	\$75,307				
		<b>1 - Certificated Salaries Total</b>						<b>1.50</b>	<b>\$75,307</b>				
		2 - Classified Salaries	2205 Classsuppt Salaries					CULTU KEEPER	2.00	\$33,349			
2205 Classsuppt Salaries Total			2.00					\$33,349					
2405 Clerical Salaries	CASE MGR24		1.00					\$80,665					
2405 Clerical Salaries Total		1.00	\$80,665										
<b>2 - Classified Salaries Total</b>		<b>3.00</b>	<b>\$114,014</b>										
0004 Central Concentration Total		4.50	\$189,321										
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR					0.60	\$46,780				
		1205 Pupilsuppt Salaries Total						0.60	\$46,780				
<b>1 - Certificated Salaries Total</b>		<b>0.60</b>	<b>\$46,780</b>										
0005 Central Supplemental Total		0.60	\$46,780										
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG					1.40	\$62,735				
		1105 Teachers Salaries Total						1.40	\$62,735				
<b>1 - Certificated Salaries Total</b>		<b>1.40</b>	<b>\$62,735</b>										
0006 S&C Carryover Total		1.40	\$62,735										

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
01 General Fund	High School	338 MetWest High	<b>Unrestricted Total</b>					<b>22.60</b>	<b>\$1,479,723</b>
			<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	COUNSELOR	0.40 0.40	\$31,186 \$31,186
				3010 Title I-Basic Grant Low Income Total	<b>1 - Certificated Salaries Total</b>			<b>0.40</b>	<b>\$31,186</b>
				3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS	1.60 1.60	\$44,367 \$44,367
				3310 Se-idea Basic Grant PI94-142 Total	<b>2 - Classified Salaries Total</b>			<b>1.60</b>	<b>\$44,367</b>
				6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	PM COMMU SCH	1.00 1.00	\$99,978 \$99,978
				6332 CCSPP Implementation Grant Total	<b>2 - Classified Salaries Total</b>			<b>1.00</b>	<b>\$99,978</b>
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR RSP TCHR SDC NON	2.00 1.00 3.00	\$131,973 \$69,616 \$201,589
				6500 Special Education Total	<b>1 - Certificated Salaries Total</b>			<b>3.00</b>	<b>\$201,589</b>
				7412 A-G Access/Success Grant	2 - Classified Salaries	2105 Instraides Salaries 2105 Instraides Salaries Total	ISS	0.80 0.80	\$11,334 \$11,334
				7412 A-G Access/Success Grant Total	<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$11,334</b>
				9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	1.00 1.00	\$34,974 \$34,974
				9333 Measure N Total	<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$34,974</b>
				9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	0.00 0.00	\$40,265 \$40,265
				9334 Measure G, Parcel Tax Total	<b>1 - Certificated Salaries Total</b>			<b>0.00</b>	<b>\$40,265</b>
				3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	LIBRARY TECH	0.50 0.50	\$24,919 \$24,919
				3214 ESSER III Learning Loss Total	<b>2 - Classified Salaries Total</b>			<b>0.50</b>	<b>\$24,919</b>
				9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STIP	1.00 1.00	\$24,944 \$24,944
				9339 Measure H Total	<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$24,944</b>
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School 1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00 1.00	\$32,909 \$32,909
				9339 Measure H Total	<b>1 - Certificated Salaries Total</b>			<b>2.00</b>	<b>\$57,853</b>
				3214 ESSER III Learning Loss Total	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	2.00 1.00 1.00	\$57,853 \$40,265 \$40,265
				9339 Measure H Total	<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$40,265</b>
			<b>Restricted Total</b>					<b>11.30</b>	<b>\$586,731</b>
		338 MetWest High Total						33.90	\$2,066,454
		353 Oakland International H	<b>Unrestricted</b>	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	13.40 13.40	\$1,143,167 \$1,143,167
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	PRIN HS SM	1.00 1.00	\$143,106 \$143,106
					<b>2 - Classified Salaries</b>	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	ATTEND SP	1.00 1.00	\$36,943 \$36,943
					2 - Classified Salaries Total	2405 Clerical Salaries 2405 Clerical Salaries Total	ADMNAST1B24 SP SCH TECH	1.00 0.40 1.40	\$66,447 \$11,583 \$78,030
					<b>2 - Classified Salaries Total</b>			<b>2.40</b>	<b>\$114,973</b>
				0000 General Purpose-unrestricted Total	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	16.80 3.00 3.00	\$1,401,246 \$198,174 \$198,174
				0002 Unrestricted Supplemental	<b>1 - Certificated Salaries Total</b>			<b>3.00</b>	<b>\$198,174</b>
				0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	TCHR STR ENG	5.70 5.70	\$399,829 \$399,829
				0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries 1205 Pupilsuppt Salaries Total	COUNSELOR	1.00 1.00	\$87,163 \$87,163
					1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal 1305 Supv, Admin, Instr Coaches Sal Total	AP HIGH	1.00 1.00	\$106,278 \$106,278
					<b>1 - Certificated Salaries Total</b>			<b>7.70</b>	<b>\$593,270<sup>6</sup></b>



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account			
								Sum of FTE Auth	Amount			
01 General Fund	High School	353 Oakland International H	Unrestricted	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013			
						2205 Classsuppt Salaries Total		1.00	\$19,013			
						2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978			
						2305 Supv&adm Salaries Total		1.00	\$99,978			
						<b>2 - Classified Salaries Total</b>		<b>2.00</b>	<b>\$118,990</b>			
						0004 Central Concentration Total		9.70	\$712,261			
						0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$64,202	
								1205 Pupilsuppt Salaries Total		0.80	\$64,202	
						<b>1 - Certificated Salaries Total</b>		<b>0.80</b>	<b>\$64,202</b>			
						0005 Central Supplemental Total		0.80	\$64,202			
						<b>Unrestricted Total</b>		<b>30.30</b>	<b>\$2,375,884</b>			
						<b>Restricted</b>	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$40,122
									1119 Teacher On Spec Assin School Total		0.50	\$40,122
						<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$40,122</b>			
						3010 Title I-Basic Grant Low Income Total		0.50	\$40,122			
						3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$61,696	
								1105 Teachers Salaries Total		1.00	\$61,696	
								1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$16,051	
								1205 Pupilsuppt Salaries Total		0.20	\$16,051	
						<b>1 - Certificated Salaries Total</b>		<b>1.20</b>	<b>\$77,746</b>			
						3182 ESSA: Comp Support & Improvmt Total		1.20	\$77,746			
						6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.75	\$29,384	
									CASE MGR24	0.70	\$56,466	
								2405 Clerical Salaries Total		1.45	\$85,850	
						<b>2 - Classified Salaries Total</b>		<b>1.45</b>	<b>\$85,850</b>			
						6332 CCSPP Implementation Grant Total		1.45	\$85,850			
						6385 Riverside Commuity College	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$16,049	
								1119 Teacher On Spec Assin School Total		0.20	\$16,049	
						<b>1 - Certificated Salaries Total</b>		<b>0.20</b>	<b>\$16,049</b>			
						6385 Riverside Commuity College Total		0.20	\$16,049			
						6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.00	\$39,052	
								2205 Classsuppt Salaries Total		1.00	\$39,052	
						<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$39,052</b>			
						6388 K12 Strong Workforce Grant Total		1.00	\$39,052			
						6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$62,696	
								1105 Teachers Salaries Total		1.00	\$62,696	
						<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$62,696</b>			
								2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$53,196
									2105 Instraides Salaries Total		1.60	\$53,196
						<b>2 - Classified Salaries Total</b>		<b>1.60</b>	<b>\$53,196</b>			
6500 Special Education Total		2.60	\$115,891									
7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$37,368							
		2205 Classsuppt Salaries Total		1.00	\$37,368							
<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$37,368</b>									
7816 CalNEW Grant CDSS Total		1.00	\$37,368									
9121 Oakland Fund Children & Youth	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.25	\$9,795							
			CASE MGR24	0.30	\$24,200							
		2405 Clerical Salaries Total		0.55	\$33,995							
<b>2 - Classified Salaries Total</b>		<b>0.55</b>	<b>\$33,995</b>									
9121 Oakland Fund Children & Youth Total		0.55	\$33,995									
9243 Association For Continuing Edu	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$8,587							
		1105 Teachers Salaries Total		0.30	\$8,587							
		1119 Teacher On Spec Assin School	TCHR STR ENG	0.00	\$11,449							
		1119 Teacher On Spec Assin School Total		0.00	\$11,449							
<b>1 - Certificated Salaries Total</b>		<b>0.30</b>	<b>\$20,035</b>									
		2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT LRN	0.75	\$66,290						
			2305 Supv&adm Salaries Total		0.75	\$66,290						
			2405 Clerical Salaries	CASE MGR20	1.00	\$33,886						
				CASE MGR24	1.00	\$36,893						
		2405 Clerical Salaries Total		2.00	\$70,779							
<b>2 - Classified Salaries Total</b>		<b>2.75</b>	<b>\$137,069</b>									
9243 Association For Continuing Edu Total		3.05	\$157,104									
9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$12,002							
		1119 Teacher On Spec Assin School Total		0.00	\$12,002							
<b>1 - Certificated Salaries Total</b>		<b>0.00</b>	<b>\$12,002</b>									
		2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.00	\$37,528						
			2205 Classsuppt Salaries Total		0.00	\$37,528						
<b>2 - Classified Salaries Total</b>		<b>0.00</b>	<b>\$37,528</b>									

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
01 General Fund	High School	353 Oakland International Hig	Restricted	9333 Measure N Total				0.00	\$49,531		
				9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487		
					2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$15,487		
								1.00	\$15,487		
				9334 Measure G, Parcel Tax Total				1.00	\$15,487		
				3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
						1105 Teachers Salaries Total		1.00	\$62,695		
						1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$82,716		
						1119 Teacher On Spec Assin School Total		1.00	\$82,716		
								2.00	\$145,411		
							2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
							2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$8,058
										0.80	\$8,058
				3214 ESSER III Learning Loss Total						2.80	\$153,469
				9339 Measure H	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$12,071		
						1119 Teacher On Spec Assin School Total		0.30	\$12,071		
								0.30	\$12,071		
							2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	3.80	\$56,700
							2 - Classified Salaries Total	2205 Classsuppt Salaries Total		3.80	\$56,700
										3.80	\$56,700
										4.10	\$68,771
				9339 Measure H Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR PSY	0.75	\$70,234		
				9006 Oak Public Ed Fund		1205 Pupilsuppt Salaries Total		0.75	\$70,234		
								0.75	\$70,234		
							1 - Certificated Salaries Total			0.75	\$70,234
				9006 Oak Public Ed Fund Total						20.20	\$960,669
					Restricted Total					0.20	\$6,792
				#N/A	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.20	\$6,792
						1105 Teachers Salaries Total				0.20	\$6,792
										0.20	\$6,792
							1 - Certificated Salaries Total			0.20	\$6,792
										0.20	\$6,792
					#N/A Total					0.20	\$6,792
				353 Oakland International High Sch Total						50.70	\$3,343,345
				308 Young Adult Program	Unrestricted	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$8,211
								2205 Classsuppt Salaries Total		0.50	\$8,211
								2405 Clerical Salaries	ADMNASST120	0.50	\$12,459
								2405 Clerical Salaries Total		0.50	\$12,459
							2 - Classified Salaries Total			1.00	\$20,670
				0000 General Purpose-unrestricted Total						1.00	\$20,670
				0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	AP HIGH	1.00	\$73,515		
						1119 Teacher On Spec Assin School Total		1.00	\$73,515		
								1.00	\$73,515		
							1 - Certificated Salaries Total			1.00	\$73,515
										1.00	\$73,515
	Unrestricted Total					2.00	\$94,185				
Restricted		3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$73,230				
				2105 Instraides Salaries Total		1.60	\$73,230				
			2 - Classified Salaries Total			1.60	\$73,230				
						1.60	\$73,230				
3310 Se-idea Basic Grant PI94-142 Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	11.00	\$874,778						
6500 Special Education		1105 Teachers Salaries Total		11.00	\$874,778						
				11.00	\$874,778						
			1 - Certificated Salaries Total			11.00	\$874,778				
			2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$17,499				
				2105 Instraides Salaries Total	PARA EDUCAT	24.80	\$884,160				
						25.60	\$901,659				
			2 - Classified Salaries Total			25.60	\$901,659				
						36.60	\$1,776,437				
6500 Special Education Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$30,434						
3214 ESSER III Learning Loss		1119 Teacher On Spec Assin School Total		1.00	\$30,434						
				1.00	\$30,434						
			1 - Certificated Salaries Total			1.00	\$30,434				
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$81,974				
			2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$81,974				
						1.00	\$81,974				
						2.00	\$112,408				
3214 ESSER III Learning Loss Total	Restricted Total					40.20	\$1,962,075				
308 Young Adult Program Total						42.20	\$2,056,260				
313 Street Academy	Restricted	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$3,673				
				2305 Supv&adm Salaries Total		0.00	\$3,673				
			2 - Classified Salaries Total			0.00	\$3,673				
						0.00	\$3,673				
		9333 Measure N Total				0.00	\$3,673				



Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data									
								Sum of FTE Auth Accum	Sum of Account Amount								
01 General Fund	High School	313 Street Academy	Restricted	9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510								
						2305 Supv&adm Salaries Total			0.10	\$5,510							
						<b>2 - Classified Salaries Total</b>			<b>0.10</b>	<b>\$5,510</b>							
						9339 Measure H Total			0.10	\$5,510							
									<b>0.10</b>	<b>\$9,183</b>							
									0.10	\$9,183							
						<b>313 Street Academy Total</b>								<b>0.10</b>	<b>\$9,183</b>		
						<b>High School Total</b>								<b>958.65</b>	<b>\$67,896,722</b>		
						<b>01 General Fund Total</b>								<b>4,910.45</b>	<b>\$335,995,803</b>		
						11 Adult Education			Adult Education	400 Adult Education	Restricted	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ADULTED	1.00	\$73,158
1105 Teachers Salaries Total	1.00	\$73,158															
<b>1 - Certificated Salaries Total</b>	<b>1.00</b>	<b>\$73,158</b>															
2105 Instraides Salaries	IA BI	0.00	\$7,472														
		<b>0.00</b>	<b>\$7,472</b>														
		<b>0.00</b>	<b>\$7,472</b>														
<b>2 - Classified Salaries Total</b>								<b>0.00</b>						<b>\$7,472</b>			
3905 ABE/ESL/CITIZ/VESL/VABE Total	1119 Teacher On Spec Assin School	TSA ADULTED	0.20	\$16,081													
			<b>0.20</b>	<b>\$16,081</b>													
			<b>0.20</b>	<b>\$16,081</b>													
3913 Title II ASE/GED	1119 Teacher On Spec Assin School Total	TSA ADULTED	0.20	\$16,081													
			<b>0.20</b>	<b>\$16,081</b>													
			<b>0.20</b>	<b>\$16,081</b>													
<b>3913 Title II ASE/GED Total</b>								<b>0.20</b>						<b>\$16,081</b>			
3926 Adult Basic Ed EL Civics	1105 Teachers Salaries	TCHR ADULTED	0.22	\$20,597													
			<b>0.22</b>	<b>\$20,597</b>													
			<b>0.22</b>	<b>\$20,597</b>													
<b>3926 Adult Basic Ed EL Civics Total</b>								<b>0.22</b>						<b>\$20,597</b>			
6391 Adult Education Program	1105 Teachers Salaries	TCHR ADULTED	10.19	\$816,917													
			<b>10.19</b>	<b>\$816,917</b>													
			<b>10.19</b>	<b>\$816,917</b>													
1305 Supv, Admin, Instr Coaches Sal	DIR ADULTED	PRIN ALTED	1.00	\$143,266													
			<b>1.00</b>	<b>\$143,266</b>													
			<b>1.00</b>	<b>\$143,266</b>													
<b>1305 Supv, Admin, Instr Coaches Sal Total</b>								<b>2.00</b>						<b>\$276,940</b>			
<b>1 - Certificated Salaries Total</b>								<b>12.19</b>						<b>\$1,093,857</b>			
2105 Instraides Salaries	IA BI	LEAD CUST	1.00	\$24,584													
			<b>1.00</b>	<b>\$24,584</b>													
			<b>1.00</b>	<b>\$24,584</b>													
<b>2105 Instraides Salaries Total</b>								<b>1.00</b>						<b>\$24,584</b>			
2205 Classsuppt Salaries	CULTU KEEPER	LEAD CUST	1.00	\$18,824													
			<b>1.00</b>	<b>\$18,824</b>													
			<b>1.00</b>	<b>\$18,824</b>													
<b>2205 Classsuppt Salaries Total</b>								<b>2.00</b>	<b>\$33,037</b>								
2405 Clerical Salaries	ADMN ASST3	ADMNASST2BI	1.00	\$80,947													
			<b>1.00</b>	<b>\$80,947</b>													
			<b>1.00</b>	<b>\$80,947</b>													
<b>2405 Clerical Salaries Total</b>								<b>5.00</b>	<b>\$222,773</b>								
<b>2 - Classified Salaries Total</b>								<b>8.00</b>	<b>\$280,395</b>								
6391 Adult Education Program Total	1105 Teachers Salaries	TCHR ADULTED	20.19	\$1,374,251													
			<b>20.19</b>	<b>\$1,374,251</b>													
			<b>20.19</b>	<b>\$1,374,251</b>													
9214 Private Industry Council/projs	1105 Teachers Salaries	TCHR ADULTED	1.00	\$66,616													
			<b>1.00</b>	<b>\$66,616</b>													
			<b>1.00</b>	<b>\$66,616</b>													
<b>9214 Private Industry Council/projs Total</b>								<b>1.00</b>	<b>\$66,616</b>								
<b>400 Adult Education Total</b>								<b>22.61</b>	<b>\$1,558,175</b>								
<b>Adult Education Total</b>								<b>22.61</b>	<b>\$1,558,175</b>								
<b>11 Adult Education Fund Total</b>								<b>22.61</b>	<b>\$1,558,175</b>								
12 Child Developm	Elementary School	101 Allendale	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$19,336								
						2105 Instraides Salaries Total			0.80	\$19,336							
						<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$19,336</b>							
						6053 Universal PreK Planning Total			1105 Teachers Salaries	TCHR CDC	1.00	\$98,591					
											<b>1.00</b>	<b>\$98,591</b>					
											<b>1.00</b>	<b>\$98,591</b>					
						6105 Ece-child Development Programs			2105 Instraides Salaries	IA CDC BIL	0.80	\$31,781					
											<b>0.80</b>	<b>\$31,781</b>					
											<b>0.80</b>	<b>\$31,781</b>					
						<b>6105 Ece-child Development Programs Total</b>								<b>1.80</b>	<b>\$130,372</b>		
<b>Restricted Total</b>								<b>2.60</b>	<b>\$149,708</b>								
101 Allendale Total	102 Bella Vista	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2105 Instraides Salaries Total	1.60	\$41,815									
								<b>1.60</b>	<b>\$41,815</b>								
								<b>1.60</b>	<b>\$41,815</b>								
<b>6053 Universal PreK Planning Total</b>								<b>1.60</b>	<b>\$41,815</b>								
<b>Restricted Total</b>								<b>1.60</b>	<b>\$41,815</b>								

Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account
								Sum of FTE Auth Accum	Amount
12 Child Developmer Elementary School	102 Bella Vista Total 103 Brookfield	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.60	\$41,815	
							1.00	\$37,300	
	1.00	\$37,300							
	103 Brookfield Total 105 Burckhalter	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
							0.80	\$23,527	
	0.80	\$23,527							
	105 Burckhalter Total 107 East Oakland Pride	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,678	
							0.80	\$16,678	
	0.80	\$16,678							
	107 East Oakland Pride Total 112 Greenleaf Elementary	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$5,636	
							0.40	\$5,636	
	0.40	\$5,636							
	112 Greenleaf Elementary Total 114 Global Family School	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
							0.80	\$23,527	
	0.80	\$23,527							
	114 Global Family School Total 115 Emerson Elementary	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,148	
							0.80	\$18,148	
	0.80	\$18,148							
	115 Emerson Elementary Total 116 Franklin	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,863	
							0.80	\$18,863	
	0.80	\$18,863							
	116 Franklin Total 117 Fruitvale	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,588	
							0.80	\$20,588	
	0.80	\$20,588							
	117 Fruitvale Total 118 Garfield	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,304	
							0.80	\$17,304	
	0.80	\$17,304							
	118 Garfield Total 119 Glenview	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$32,363	
							0.80	\$32,363	
	0.80	\$32,363							
	119 Glenview Total 121 La Escuelita	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,128	
							0.80	\$20,128	
0.80	\$20,128								
							0.80	\$23,527	
							0.80	\$23,527	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
12 Child Developmer Elementary School	121 La Escuelita	121 La Escuelita Total 125 New Highland Academy	Restricted	6053 Universal PreK Planning Total					0.80	\$23,527	
			Restricted Total						0.80	\$23,527	
			2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT	0.80
	125 New Highland Academy Total	131 Laurel Elementary	131 Laurel Elementary Total 133 Lincoln	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$23,527
				Restricted Total						0.80	\$23,527
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	131 Laurel Elementary Total	133 Lincoln	133 Lincoln Total 143 Montclair	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$23,527
				Restricted Total						0.80	\$23,527
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	133 Lincoln Total	143 Montclair	143 Montclair Total 146 Piedmont Avenue	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$11,962
				Restricted Total						0.80	\$11,962
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	143 Montclair Total	146 Piedmont Avenue	146 Piedmont Avenue Total 151 Sequoia	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$9,892
				Restricted Total						0.80	\$9,892
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	146 Piedmont Avenue Total	151 Sequoia	151 Sequoia Total 154 Madison Lower	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$23,527
				Restricted Total						0.80	\$23,527
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	151 Sequoia Total	154 Madison Lower	154 Madison Lower Total 157 Thornhill	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$17,978
				Restricted Total						0.80	\$17,978
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	154 Madison Lower Total	157 Thornhill	157 Thornhill Total 168 Carl B. Munck Element	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$18,978
				Restricted Total						0.80	\$18,978
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	157 Thornhill Total	168 Carl B. Munck Element	168 Carl B. Munck Elementary Total 169 Oakland Academy of Ki	Restricted	6053 Universal PreK Planning Total	2 - Classified Salaries Total				0.80	\$23,527
				Restricted Total						0.80	\$23,527
				2 - Classified Salaries						2105 Instraides Salaries	EARL LIT TUT
	168 Carl B. Munck Elementary Total	169 Oakland Academy of Knowledge	169 Oakland Academy of Knowledge Total	Restricted	6053 Universal PreK Planning Total 6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	TCHR ED ENHN	1.00	\$103,877
				Restricted Total						1.14	\$112,913
				1 - Certificated Salaries Total						1.14	\$112,913
	169 Oakland Academy of Knowledge Total			Restricted	6105 Ece-child Development Programs Total	1 - Certificated Salaries Total				1.14	\$112,913
Restricted Total				1.94						\$133,156	
1 - Certificated Salaries Total				1.94						\$133,156	

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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
12 Child Developm	Elementary School	172 Fred T Korematsu Disc	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,065
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$22,065
		172 Fred T Korematsu Discovery Ac Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$22,065
				175 Manzanita Seed	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,483
		175 Manzanita Seed Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,483
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$17,483
		175 Manzanita Seed Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$17,483
				177 Esperanza Academy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
		177 Esperanza Academy Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$23,527
		177 Esperanza Academy Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$23,527
				178 Bridges Academy @ M	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
		178 Bridges Academy @ Melrose Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$23,527
		178 Bridges Academy @ Melrose Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$23,527
				6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$19,425
		178 Bridges Academy @ Melrose Total	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$19,425
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$19,425
		178 Bridges Academy @ Melrose Total	Restricted Total	6105 Ece-child Development Programs Total				0.80	\$19,425
				179 Manzanita Community S	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,411
		179 Manzanita Community School Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,411
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$22,411
		179 Manzanita Community School Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$22,411
				182 Martin Luther King Jr. K	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$20,946
		182 Martin Luther King Jr. K-3 Total	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$20,946
				6105 Ece-child Development Programs Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$20,946
		182 Martin Luther King Jr. K-3 Total	Restricted Total	6105 Ece-child Development Programs Total				0.80	\$20,946
				186 International Communit	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
		186 International Community School Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$8,058
		186 International Community School Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$8,058
				190 Think College Now	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,588
		190 Think College Now Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,588
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$20,588
		190 Think College Now Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$20,588
				193 Reach Academy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
		193 Reach Academy Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$23,527
		193 Reach Academy Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$23,527
				194 Sankofa United Elem	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,103
		194 Sankofa United Elementary School Total	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,103
				6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$16,103
194 Sankofa United Elementary School Total	Restricted Total	6053 Universal PreK Planning Total				0.80	\$16,103		
		6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$10,934		
194 Sankofa United Elementary School Total	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$10,934		
		6105 Ece-child Development Programs Total	1 - Certificated Salaries Total	1105 Teachers Salaries Total		0.15	\$10,934		
194 Sankofa United Elementary School Total	Restricted Total	6105 Ece-child Development Programs Total				0.15	\$10,934		
		2105 Instraides Salaries	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$28,437		
2105 Instraides Salaries Total	2 - Classified Salaries	2105 Instraides Salaries	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$28,437		
		2105 Instraides Salaries Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$28,437		
2105 Instraides Salaries Total	2 - Classified Salaries Total	2105 Instraides Salaries Total				0.80	\$28,437		
		2105 Instraides Salaries Total				0.80	\$28,437		

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
12 Child Developmer	Elementary School	194 Sankofa United Elem	Restricted	6105 Ece-child Development Programs Total						0.95	\$39,371
		194 Sankofa United Elem Total	Restricted Total							1.75	\$55,474
		180 Kaiser Early Childhood	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$58,046		
		180 Kaiser Early Childhood Center Total	Restricted Total	6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		2.40	\$58,046		
Elementary School Total	Middle School	235 Melrose Leadership Ac	Restricted	6053 Universal PreK Planning	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527		
		235 Melrose Leadership Acad Total	Restricted Total	6053 Universal PreK Planning Total	2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$23,527		
Middle School Total	Central Office	907 Student Assignment	Restricted	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	2405 Clerical Salaries	SP ENROLLECE	0.60	\$18,162		
		907 Student Assignment Total	Restricted Total	5025 Cd Fcc Center-based,fctr,fhud Total	2 - Classified Salaries Total	2405 Clerical Salaries Total		0.60	\$18,162		
		910 Early Childhood Develc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	1.10	\$116,243		
		910 Early Childhood Develc Total	Restricted Total	5025 Cd Fcc Center-based,fctr,fhud Total	1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total	ED EARL LEA	0.20	\$12,174		
					2 - Classified Salaries	2305 Supv&adm Salaries	DIRQUAENHPRO	0.20	\$27,701		
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	FINAN ACCT2	0.20	\$20,992		
					2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.40	\$48,693		
					2 - Classified Salaries Total	2405 Clerical Salaries Total	ECE FAM NAV	0.40	\$6,498		
					2 - Classified Salaries	2405 Clerical Salaries		0.60	\$21,188		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$69,882		
					2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.30	\$198,299		
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$47,539		
					2 - Classified Salaries	2105 Instraides Salaries		3.20	\$47,539		
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$47,539		
					1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	4.00	\$187,677		
					1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR PREK	1.00	\$44,238		
					2 - Classified Salaries	1119 Teacher On Spec Assin School	TCHR STIP	3.85	\$191,154		
					2 - Classified Salaries Total	1119 Teacher On Spec Assin School Total	TSA 11M 12P	8.85	\$423,069		
					2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	TSA PS 11M	0.00	\$0		
					2 - Classified Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$148,069		
					2 - Classified Salaries	2105 Instraides Salaries	CDC SITE ADM	6.90	\$759,811		
					2 - Classified Salaries Total	2105 Instraides Salaries Total	DIR SPED SS	0.11	\$14,736		
					2 - Classified Salaries	2305 Supv&adm Salaries	DIR STUASSIG	1.00	\$113,561		
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	ED EARL LEA	0.80	\$48,695		
					2 - Classified Salaries	2405 Clerical Salaries		8.81	\$936,804		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		19.66	\$1,507,942		
					2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$49,261		
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$49,261		
					2 - Classified Salaries	2305 Supv&adm Salaries	DIRQUAENHPRO	0.80	\$110,804		
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	FINAN ACCT2	0.80	\$83,969		
					2 - Classified Salaries	2405 Clerical Salaries	PM KIND READ	0.00	\$0		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		1.60	\$194,774		
					2 - Classified Salaries	2105 Instraides Salaries	ADMNASST120	1.00	\$17,203		
					2 - Classified Salaries Total	2105 Instraides Salaries Total	ADMNASST2BI	0.80	\$58,762		
					2 - Classified Salaries	2305 Supv&adm Salaries	ECE FAM NAV	0.80	\$440		
					2 - Classified Salaries Total	2305 Supv&adm Salaries Total	RES ASSO ECE	1.00	\$37,017		
					2 - Classified Salaries	2405 Clerical Salaries		3.60	\$113,421		
					2 - Classified Salaries Total	2405 Clerical Salaries Total		8.40	\$357,456		

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data									
								Sum of FTE Auth Accum	Sum of Account Amount								
12 Child Developmer Central Office	Central Office	910 Early Childhood Development	Restricted	6105 Ece-child Development Programs Total 9185 first 5 Alameda County	2 - Classified Salaries	2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	DIR KIND RD	28.06	\$1,865,398								
								0.00	\$0								
								0.00	\$0								
								0.00	\$0								
												9185 first 5 Alameda County Total			0.00	\$0	
											<b>Restricted Total</b>					<b>33.56</b>	<b>\$2,111,235</b>
											#N/A	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$258,744
														1105 Teachers Salaries Total		3.00	\$258,744
														1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$120,866
															TSA PS 11M	3.00	\$331,140
														1119 Teacher On Spec Assin School Total		4.00	\$452,006
													1 - Certificated Salaries Total			7.00	\$710,750
													2 - Classified Salaries	2305 Supv&adm Salaries	DIR KIND RD	1.00	\$133,988
															PM KIND READ	1.00	\$95,213
														2305 Supv&adm Salaries Total		2.00	\$229,201
														2405 Clerical Salaries	ECE FAM NAV	6.80	\$342,880
														2405 Clerical Salaries Total		6.80	\$342,880
													2 - Classified Salaries Total			8.80	\$572,081
												#N/A Total				15.80	\$1,282,831
											<b>#N/A Total</b>					<b>15.80</b>	<b>\$1,282,831</b>
										910 Early Childhood Development						49.36	\$3,394,066
										976 Special Ed Local Plan /	#N/A	#N/A	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$99,917
														1119 Teacher On Spec Assin School Total		1.00	\$99,917
													1 - Certificated Salaries Total			1.00	\$99,917
											<b>#N/A Total</b>	#N/A Total				1.00	\$99,917
										976 Special Ed Local Plan Area Total						1.00	\$99,917
									<b>Central Office Total</b>							<b>53.36</b>	<b>\$3,584,794</b>
									<b>Child Development</b>	805 Bella Vista Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$82,974
															TCHR PREK	1.00	\$91,578
													1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$174,553
													2 - Classified Salaries	2105 Instraides Salaries	IA CDC	2.40	\$87,890
														2105 Instraides Salaries Total	IA CDC BIL	1.60	\$64,414
													2 - Classified Salaries Total			4.00	\$152,304
												6105 Ece-child Development Programs Total				6.00	\$326,857
											<b>Restricted Total</b>					6.00	\$326,857
										805 Bella Vista Cdc Total						0.80	\$31,781
										806 Brookfield Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$31,781
													2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$31,781
												6105 Ece-child Development Programs Total				0.80	\$31,781
											<b>Restricted Total</b>					0.80	\$31,781
										806 Brookfield Cdc Total						0.80	\$31,781
										807 Cox Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$80,512
														1105 Teachers Salaries Total		1.00	\$80,512
													1 - Certificated Salaries Total			1.00	\$80,512
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$31,961								
						2105 Instraides Salaries Total	IA CDC BIL	0.80	\$11,470								
					2 - Classified Salaries Total			1.60	\$43,431								
				6105 Ece-child Development Programs Total				1.60	\$43,431								
			<b>Restricted Total</b>					2.60	\$123,943								
		807 Cox Cdc Total						2.60	\$123,943								
		808 Garfield State Preschor	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$84,549								
						1105 Teachers Salaries Total		1.00	\$84,549								
					1 - Certificated Salaries Total			1.00	\$84,549								
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$24,047								
					2 - Classified Salaries Total	2105 Instraides Salaries Total		0.80	\$24,047								
				6105 Ece-child Development Programs Total				1.80	\$108,596								
			<b>Restricted Total</b>					1.80	\$108,596								
		808 Garfield State Preschool Cdc Total						1.80	\$108,596								
		809 International Cdc	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	3.20	\$128,517								
					2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$128,517								
				6105 Ece-child Development Programs Total				3.20	\$128,517								

Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account		
								Sum of FTE Auth Accum	Amount		
12 Child Developmer	Child Development	809 International Cdc 809 International Cdc Total 811 Emerson Cdc	<b>Restricted Total</b>						<b>3.20</b>	<b>\$128,517</b>	
			<b>Restricted</b>	5025 Cd Fcc Center-based,fctr,fhud	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$36,669		
						1105 Teachers Salaries Total		1.00	\$36,669		
		<b>1 - Certificated Salaries Total</b>				1.00	\$36,669				
		5025 Cd Fcc Center-based,fctr,fhud Total		<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR PREK	1.00	\$82,202			
					1105 Teachers Salaries Total		1.00	\$82,202			
				<b>1 - Certificated Salaries Total</b>		1.00	\$82,202				
		6105 Ece-child Development Programs		<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA CDC	2.40	\$69,950			
					2105 Instraides Salaries Total		2.40	\$69,950			
				<b>2 - Classified Salaries Total</b>		2.40	\$69,950				
		6105 Ece-child Development Programs Total					3.40	\$152,152			
				<b>Restricted Total</b>			4.40	\$188,821			
							4.40	\$188,821			
		811 Emerson Cdc Total 812 Kaiser Early Childhood	Restricted	6105 Ece-child Development Programs	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$90,506		
						1105 Teachers Salaries Total	TCHR STIP	1.00	\$62,695		
					<b>1 - Certificated Salaries Total</b>		2.00	\$153,201			
				2105 Instraides Salaries	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA CDC	2.40	\$64,364		
						2105 Instraides Salaries Total		2.40	\$64,364		
					<b>2 - Classified Salaries Total</b>		2.40	\$64,364			
				2405 Clerical Salaries	<b>2 - Classified Salaries Total</b>	2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,447		
						2405 Clerical Salaries Total		1.00	\$66,447		
					<b>2 - Classified Salaries Total</b>		3.40	\$130,811			
				6105 Ece-child Development Programs Total				5.40	\$284,012		
					<b>Restricted Total</b>			5.40	\$284,012		
								5.40	\$284,012		
		812 Kaiser Early Childhood Center Total 815 Highland Cdc	Restricted	6105 Ece-child Development Programs	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$54,319		
						1105 Teachers Salaries Total	TCHR PREK	1.00	\$25,304		
					<b>1 - Certificated Salaries Total</b>		2.00	\$79,622			
				2105 Instraides Salaries	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA CDC	3.20	\$113,284		
						2105 Instraides Salaries Total		3.20	\$113,284		
					<b>2 - Classified Salaries Total</b>		3.20	\$113,284			
				6105 Ece-child Development Programs Total				5.20	\$192,906		
					<b>Restricted Total</b>			5.20	\$192,906		
								5.20	\$192,906		
				815 Highland Cdc Total 816 Howard Cdc	Restricted	6105 Ece-child Development Programs	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	PARA EDUCAT	1.00	\$42,105
								2105 Instraides Salaries Total		1.00	\$42,105
							<b>2 - Classified Salaries Total</b>		1.00	\$42,105	
		6105 Ece-child Development Programs Total						1.00	\$42,105		
			<b>Restricted Total</b>					1.00	\$42,105		
								1.00	\$42,105		
		816 Howard Cdc Total 817 Jefferson Cdc	Restricted			6105 Ece-child Development Programs	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$39,424
								1105 Teachers Salaries Total		1.00	\$39,424
							<b>1 - Certificated Salaries Total</b>		1.00	\$39,424	
						2105 Instraides Salaries	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA CDC	4.00	\$107,110
								2105 Instraides Salaries Total	IA CDC BIL	1.40	\$37,714
<b>2 - Classified Salaries Total</b>							5.40	\$144,824			
6105 Ece-child Development Programs Total						5.40	\$144,824				
	<b>Restricted Total</b>					6.40	\$184,247				
						6.40	\$184,247				
817 Jefferson Cdc Total 819 Centro Infantil De La R:	Restricted			6105 Ece-child Development Programs	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	1.00	\$67,921		
						1105 Teachers Salaries Total		1.00	\$67,921		
					<b>1 - Certificated Salaries Total</b>		1.00	\$67,921			
		2105 Instraides Salaries	<b>2 - Classified Salaries</b>	2105 Instraides Salaries	IA CDC	1.60	\$54,491				
				2105 Instraides Salaries Total	IA CDC BIL	2.40	\$97,149				
			<b>2 - Classified Salaries Total</b>		0.80	\$28,247					
		6105 Ece-child Development Programs Total				4.80	\$179,887				
			<b>Restricted Total</b>			4.80	\$179,887				
						5.80	\$247,809				
		819 Centro Infantil De La Raza Total 820 Laurel Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	<b>1 - Certificated Salaries</b>	1105 Teachers Salaries	TCHR CDC	0.50	\$47,884		
						1105 Teachers Salaries Total		0.50	\$47,884		
					<b>1 - Certificated Salaries Total</b>		0.50	\$47,884			
5025 Cd Fcc Center-based,fctr,fhud Total						0.50	\$47,884				
	<b>Restricted Total</b>					0.50	\$47,884				
						0.50	\$47,884				



Oakland Unified School District  
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Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	
								Sum of FTE Auth Accum	Sum of Account Amount
12 Child Developm	Child Development	820 Laurel Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.25	\$92,918
						1105 Teachers Salaries Total		1.25	\$92,918
					<b>1 - Certificated Salaries Total</b>		<b>1.25</b>	<b>\$92,918</b>	
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	4.00	\$135,735
						2105 Instraides Salaries Total		4.00	\$135,735
					<b>2 - Classified Salaries Total</b>		<b>4.00</b>	<b>\$135,735</b>	
		<b>6105 Ece-child Development Programs Total</b>		<b>5.25</b>	<b>\$228,653</b>				
		820 Laurel Cdc Total 822 MI King, Jr Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$70,818
						1105 Teachers Salaries Total		1.00	\$70,818
					<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$70,818</b>	
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$14,966
						2105 Instraides Salaries Total		0.80	\$14,966
					<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$14,966</b>	
		<b>6105 Ece-child Development Programs Total</b>		<b>1.80</b>	<b>\$85,784</b>				
		822 MI King, Jr Cdc Total 823 Lockwood Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$37,571
						1105 Teachers Salaries Total		0.50	\$37,571
					<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$37,571</b>	
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC IA CDC BIL	1.00	\$35,081
						2105 Instraides Salaries Total		2.60	\$99,687
					<b>2 - Classified Salaries Total</b>		<b>2.60</b>	<b>\$99,687</b>	
		<b>6105 Ece-child Development Programs Total</b>		<b>3.10</b>	<b>\$137,257</b>				
		823 Lockwood Cdc Total 824 Yuk Yau Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$31,334
						1105 Teachers Salaries Total		0.50	\$31,334
					<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$31,334</b>	
					2 - Classified Salaries	2105 Instraides Salaries	IA CDC IA CDC BIL	1.60	\$64,605
						2105 Instraides Salaries Total		2.60	\$99,687
					<b>2 - Classified Salaries Total</b>		<b>2.60</b>	<b>\$99,687</b>	
		<b>6105 Ece-child Development Programs Total</b>		<b>3.10</b>	<b>\$137,257</b>				
		824 Yuk Yau Cdc Total 825 Harriet Tubman Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.50	\$51,938
						1105 Teachers Salaries Total		0.50	\$51,938
<b>1 - Certificated Salaries Total</b>					<b>0.50</b>	<b>\$51,938</b>			
2 - Classified Salaries	2105 Instraides Salaries				IA CDC IA CDC BIL	4.80	\$158,133		
	2105 Instraides Salaries Total					6.40	\$223,087		
<b>2 - Classified Salaries Total</b>					<b>6.40</b>	<b>\$223,087</b>			
<b>6105 Ece-child Development Programs Total</b>		<b>9.90</b>	<b>\$514,919</b>						
825 Harriet Tubman Cdc Total 827 Lockwood Pre-k	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC BIL	0.80	\$11,470		
				2105 Instraides Salaries Total		0.80	\$11,470		
			<b>2 - Classified Salaries Total</b>		<b>0.80</b>	<b>\$11,470</b>			
			2 - Classified Salaries	2105 Instraides Salaries	IA CDC IA CDC BIL	1.60	\$43,821		
				2105 Instraides Salaries Total		3.20	\$107,942		
			<b>2 - Classified Salaries Total</b>		<b>3.20</b>	<b>\$107,942</b>			
<b>6105 Ece-child Development Programs Total</b>		<b>4.20</b>	<b>\$176,725</b>						
827 Lockwood Pre-k Total 829 Manzanita Cdc	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$67,921		
				1105 Teachers Salaries Total		1.00	\$67,921		
			<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$67,921</b>			
			1 - Certificated Salaries	6105 Ece-child Development Programs	TCHR CDC	1.00	\$67,921		
				6105 Ece-child Development Programs		1.00	\$67,921		
			<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$67,921</b>			
<b>6105 Ece-child Development Programs Total</b>		<b>1.00</b>	<b>\$67,921</b>						



Oakland Unified School District  
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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.

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data								
								Sum of FTE Auth Accum	Sum of Account Amount							
12 Child Developm	Child Development	829 Manzanita Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$84,322							
						1105 Teachers Salaries Total		2.00	\$180,585							
						<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$180,585</b>							
						2 - Classified Salaries		2105 Instraides Salaries	3.20	\$96,733						
								2105 Instraides Salaries Total	0.80	\$31,781						
						<b>2 - Classified Salaries Total</b>		<b>4.00</b>	<b>\$128,514</b>							
						<b>6105 Ece-child Development Programs Total</b>		<b>6.00</b>	<b>\$309,099</b>							
						<b>Restricted Total</b>		<b>7.00</b>	<b>\$377,020</b>							
						829 Manzanita Cdc Total		831 United Nations Early Cl	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC TCHR PREK	3.00	\$264,280	
												1105 Teachers Salaries Total		1.00	\$73,529	
		<b>1 - Certificated Salaries Total</b>	<b>4.00</b>	<b>\$337,809</b>												
		2 - Classified Salaries	2105 Instraides Salaries	2.40	\$63,800											
			2105 Instraides Salaries Total	9.60	\$317,131											
		<b>2 - Classified Salaries Total</b>	<b>0.80</b>	<b>\$9,567</b>												
		<b>6105 Ece-child Development Programs Total</b>	<b>12.80</b>	<b>\$390,497</b>												
		<b>Restricted Total</b>	<b>16.80</b>	<b>\$728,306</b>												
		831 United Nations Early Childhood Total	838 Stonehurst Cdc	Restricted	6105 Ece-child Development Programs		1 - Certificated Salaries					1105 Teachers Salaries		TCHR CDC	3.00	\$263,096
												1105 Teachers Salaries Total			3.00	\$263,096
						<b>1 - Certificated Salaries Total</b>		<b>3.00</b>	<b>\$263,096</b>							
						2 - Classified Salaries		2105 Instraides Salaries	2.40	\$87,510						
								2105 Instraides Salaries Total	2.40	\$94,174						
						<b>2 - Classified Salaries Total</b>		<b>4.80</b>	<b>\$181,684</b>							
						<b>6105 Ece-child Development Programs Total</b>		<b>7.80</b>	<b>\$444,780</b>							
						<b>Restricted Total</b>		<b>7.80</b>	<b>\$444,780</b>							
						838 Stonehurst Cdc Total		840 Hintil Kuu Ca	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$82,974
												1105 Teachers Salaries Total			1.00	\$82,974
		<b>1 - Certificated Salaries Total</b>	<b>1.00</b>	<b>\$82,974</b>												
		2 - Classified Salaries	2105 Instraides Salaries	1.60	\$56,695											
			2105 Instraides Salaries Total	0.80	\$31,781											
		<b>2 - Classified Salaries Total</b>	<b>2.40</b>	<b>\$88,476</b>												
<b>6105 Ece-child Development Programs Total</b>	<b>3.40</b>	<b>\$171,451</b>														
<b>Restricted Total</b>	<b>3.40</b>	<b>\$171,451</b>														
840 Hintil Kuu Ca Total	861 Woodland Cdc	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries		TCHR CDC					2.00		\$151,895		
					1105 Teachers Salaries Total							2.00		\$151,895		
					<b>1 - Certificated Salaries Total</b>	<b>2.00</b>		<b>\$151,895</b>								
					2 - Classified Salaries	2105 Instraides Salaries		2.40	\$96,357							
						2105 Instraides Salaries Total		2.40	\$96,357							
					<b>2 - Classified Salaries Total</b>	<b>4.40</b>		<b>\$248,252</b>								
					<b>6105 Ece-child Development Programs Total</b>	<b>4.40</b>		<b>\$248,252</b>								
					<b>Restricted Total</b>	<b>4.40</b>		<b>\$248,252</b>								
					861 Woodland Cdc Total	862 Fruitvale Pre-kindergartn		Restricted	6105 Ece-child Development Programs	2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$29,939		
											2105 Instraides Salaries Total		0.80	\$29,939		
<b>2 - Classified Salaries Total</b>	<b>0.80</b>	<b>\$29,939</b>														
<b>6105 Ece-child Development Programs Total</b>	<b>0.80</b>	<b>\$29,939</b>														
<b>Restricted Total</b>	<b>0.80</b>	<b>\$29,939</b>														
862 Fruitvale Pre-kindergarten Total	863 Bridges Academy @ Melrose Prek Total	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries			2105 Instraides Salaries				IA CDC		0.80	\$11,470		
							2105 Instraides Salaries Total						0.80	\$11,470		
							<b>2 - Classified Salaries Total</b>						<b>0.80</b>	<b>\$11,470</b>		
							<b>6105 Ece-child Development Programs Total</b>						<b>0.80</b>	<b>\$11,470</b>		
							<b>Restricted Total</b>						<b>0.80</b>	<b>\$11,470</b>		
					863 Bridges Academy @ Melrose Prek Total	864 Sankofa State Prescho	Restricted	6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries		TCHR CDC	1.00	\$98,591		
										1105 Teachers Salaries Total			1.00	\$98,591		
										<b>1 - Certificated Salaries Total</b>			<b>1.00</b>	<b>\$98,591</b>		
										2 - Classified Salaries			2105 Instraides Salaries	0.80	\$11,470	
													2105 Instraides Salaries Total	0.80	\$11,470	
<b>2 - Classified Salaries Total</b>	<b>0.80</b>	<b>\$11,470</b>														

Oakland Unified School District  
2023-24 UnAudited Actuals

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data	Sum of Account						
								Sum of FTE Auth	Amount						
12 Child Developmer	Child Development	864 Sankofa State Preschool	Restricted	6105 Ece-child Development Programs	2 - Classified Salaries Total			0.80	\$11,470						
				6105 Ece-child Development Programs Total			1.80	\$110,061							
				Restricted Total					1.80	\$110,061					
			864 Sankofa State Preschool Cdc Total						1.80	\$110,061					
		Child Development Total							111.95	\$5,266,837					
		Parochial	802 Arroyo Viejo	Restricted	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$91,603					
						1105 Teachers Salaries Total		1.00	\$91,603						
							1 - Certificated Salaries Total		1.00	\$91,603					
						5025 Cd Fcc Center-based,fctr,fhud Total					1.00	\$74,160			
						6105 Ece-child Development Programs	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$74,160				
								1105 Teachers Salaries Total		1.00	\$74,160				
							1 - Certificated Salaries Total		1.00	\$74,160					
							2 - Classified Salaries	2105 Instraides Salaries	IA CDC	0.80	\$27,292				
									IA CDC BIL	1.60	\$53,393				
									PARA EDUCAT	0.80	\$32,645				
								2105 Instraides Salaries Total		3.20	\$113,330				
								2 - Classified Salaries Total		3.20	\$113,330				
							6105 Ece-child Development Programs Total			4.20	\$187,490				
							Restricted Total			5.20	\$279,093				
			802 Arroyo Viejo Total				5.20	\$279,093							
		Parochial Total					5.20	\$279,093							
12 Child Development Fund Total								206.20	\$10,228,045						
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	\$4,349						
							CENTKITMGR1	1.00	\$34,546						
							CUS TECH CK	2.00	\$65,755						
							EQUIP MECHAN	1.00	\$97,451						
							FS SV ASST1	60.27	\$1,171,527						
							FS SV ASST3	49.07	\$996,676						
							FS SVC MGR3	6.00	\$195,657						
							FS SVC MGR4	16.00	\$541,855						
							FS SVC MGR6	2.00	\$57,305						
							PROD ASST10	21.00	\$428,126						
							PROD CK10	4.00	\$98,338						
							PROD TECH CK	2.00	\$110,437						
							SP REC/INVE	2.00	\$100,998						
							TRUCK1	3.50	\$202,907						
								170.23	\$4,105,928						
								2205 Classsuppt Salaries Total							
								2305 Supv&adm Salaries	COORD NU SVC	1.00	\$128,877				
									DIR GD FD MP	1.00	\$102,572				
									FINAN ACCT2	2.00	\$209,923				
									NUTSVCFDSUP	6.00	\$498,007				
									PM NUTRI SVC	1.00	\$118,329				
									SR DIR STRPJ	1.00	\$153,439				
									SR EX NU SVC	1.00	\$110,967				
									SUP KIT WARE	1.00	\$43,432				
									SUP PRODUCT	1.00	\$43,432				
									COOD MENU IN	1.00	\$47,887				
									2305 Supv&adm Salaries Total	16.00	\$1,456,865				
									2405 Clerical Salaries	ADMNASST120	1.00	\$21,803			
										ADMNAST1B20	1.00	\$55,435			
										ADMNAST1B24	1.00	\$56,214			
										SANI TECH	1.00	\$37,213			
										SP GD FD PUR	1.00	\$76,253			
										SUP SP NUTR	2.00	\$106,691			
			2405 Clerical Salaries Total	7.00	\$353,608										
			2 - Classified Salaries Total		193.23	\$5,916,400									
			5310 Child Nutrition School Program Total		193.23	\$5,916,400									
			Restricted Total		193.23	\$5,916,400									
		991 Food Services Total			193.23	\$5,916,400									
	Central Office Total				193.23	\$5,916,400									
13 Cafeteria Fund Total								193.23	\$5,916,400						
21 Building Fund	Central Office	905 Office Of Sr. Business Officer	Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	DIR PGM ACCT	0.80	\$112,531						
								2305 Supv&adm Salaries Total	0.80	\$112,531					
									2 - Classified Salaries Total	0.80	\$112,531				
									9655 Measure Y Series 2021A NonTax Total	0.80	\$112,531				
									905 Office Of Sr. Business Officer Total	0.80	\$112,531				
									918 Facilities Planning	Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00

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

Fund	Site Type	Site Code	Resource Type	Resource Code	Classification	Object Code	Job Class	Data		
								Sum of FTE Auth Accum	Sum of Account Amount	
21 Building Fund	Central Office	918 Facilities Planning	Restricted	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	2305 Supv&adm Salaries	COOD FAC MGT	3.00	\$204,262	
							DIR FACI MGM	2.00	\$232,364	
							ED FAC MGT P	1.00	\$160,361	
							EXE OFF ASST	1.00	\$57,634	
							FA CONSTBOND	2.00	\$231,457	
							FINAN ACCT2	2.00	\$140,691	
							LAWCLK3	1.00	\$113,080	
							PJM FACIL PL	7.00	\$717,824	
							SP COMM ENGA	1.00	\$116,270	
							SP FAC CONTR	1.00	\$102,578	
							DC FACIL	1.00	\$89,805	
							PM SUST ENER	1.00	\$41,367	
							SR MGR CONST	1.00	\$42,768	
							2305 Supv&adm Salaries Total	25.00	\$2,363,260	
							2405 Clerical Salaries			
							ADMN ASST 2	2.00	\$47,678	
							ADMNASST124	1.00	\$66,729	
							ADMNASST3B	1.00	\$26,276	
							AP TECH2	1.00	\$38,097	
							PRIN ACC CLK	1.00	\$16,540	
							2405 Clerical Salaries Total	6.00	\$195,320	
	<b>2 - Classified Salaries Total</b>	<b>31.00</b>	<b>\$2,558,580</b>							
	9655 Measure Y Series 2021A NonTax Total	31.00	\$2,558,580							
	<b>Restricted Total</b>	<b>31.00</b>	<b>\$2,558,580</b>							
	918 Facilities Planning Total	31.00	\$2,558,580							
	<b>Central Office Total</b>	<b>31.80</b>	<b>\$2,671,111</b>							
<b>21 Building Fund Total</b>								<b>31.80</b>	<b>\$2,671,111</b>	
67 Self Insurance F	Central Office	987 Risk Management	Restricted	9029 Risk Management Administrative	2 - Classified Salaries	2305 Supv&adm Salaries	COORD DISMGT	2.00	\$168,394	
							COORD LV MGR	1.00	\$125,626	
							ENV H&S MGR	1.00	\$110,196	
							LAWCLK3	0.50	\$57,086	
							MGR FIXASSET	1.00	\$125,626	
							RISK MGT ADM	1.00	\$111,414	
							RISK MGT OFF	1.00	\$160,361	
							STAFF ATTOR	0.25	\$20,139	
							2305 Supv&adm Salaries Total	7.75	\$878,843	
							2405 Clerical Salaries			
							RISKMGMT ASST	1.00	\$73,272	
							2405 Clerical Salaries Total	1.00	\$73,272	
								<b>2 - Classified Salaries Total</b>	<b>8.75</b>	<b>\$952,115</b>
								9029 Risk Management Administrative Total	8.75	\$952,115
	<b>Restricted Total</b>	<b>8.75</b>	<b>\$952,115</b>							
	987 Risk Management Total	8.75	\$952,115							
	<b>Central Office Total</b>	<b>8.75</b>	<b>\$952,115</b>							
<b>67 Self Insurance Fund Total</b>								<b>8.75</b>	<b>\$952,115</b>	
<b>Grand Total</b>								<b>5,373.05</b>	<b>\$357,321,649</b>	

**UNAUDITED ACTUALS**

**2023 - 2024**

**COMPONENTS  
OF ENDING  
FUND BALANCE  
BY RESOURCE**

As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
Fund 010 - General Fund						
0000	General Purpose-unrestricted	62,469,330.46	206,534,137.79	204,696,955.96	1,837,181.83	64,306,512.29
0002	Unrestricted Supplemental	.00	20,136,017.59	20,136,017.59	.00	.00
0004	Central Concentration	.00	37,581,681.45	37,581,681.45	.00	.00
0005	Central Supplemental	.00	38,815,764.49	38,815,764.49	.00	.00
0006	S&C Carryover	36,168,309.90	17,323,960.47	22,834,598.20	5,510,637.73-	30,657,672.17
0007	One-time Addtl Budget	2,061,148.70	6,699,300.00	2,304,481.44	4,394,818.56	6,455,967.26
0020	Home & Hospital	.00	900,961.84	900,961.84	.00	.00
0039	Charter Leases & Repairs	.00	27,153.28	27,153.28	.00	.00
0040	AB1840 Unrestricted	7,404,022.43	.00	2,572,823.92	2,572,823.92-	4,831,198.51
0041	AB1840 School Consolidation	10,008,000.00	5,395.60	5,395.60	.00	10,008,000.00
0050	Employees On Loan	.00	619,927.04	619,927.04	.00	.00
0071	Facilitron Rent	.00	499,383.53	499,383.53	.00	.00
0095	Charter School Admin Office	.00	1,135,030.58	1,135,030.58	.00	.00
0100	Release Time Subs	.00	49,433.35	49,433.35	.00	.00
0120	BlackThrivingCommunity	.00	2,000,000.00	377,486.66	1,622,513.34	1,622,513.34
0720	Unrestricted Transportation	.00	16,482,964.68	16,482,964.68	.00	.00
0901	1000 Broadway Move	.00	548,204.16	548,204.16	.00	.00
1100	State Lottery	242,892.92	6,408,055.73	6,371,988.86	36,066.87	278,959.79
1400	Prop 30 Education Protect Act	.00	50,018,533.00	50,018,533.00	.00	.00
2600	Expanded Learning Opp Programs	26,002,092.07	38,174,339.00	34,438,357.53	3,735,981.47	29,738,073.54
3010	Title I-Basic Grant Low Income	.00	15,573,889.53	15,573,889.53	.00	.00
3182	ESSA: Comp Support & Improvmt	.00	4,474,210.33	4,474,210.33	.00	.00
3213	ESSER III	.00	45,113,624.18	45,113,624.18	.00	.00
3214	ESSER III Learning Loss	.00	21,618,649.30	21,618,649.30	.00	.00
3216	ELO Esser II St Reserve	.00	263,625.25	263,625.25	.00	.00
3217	Expanded Learning GEER II	.00	189,446.06	189,446.06	.00	.00
3218	ELO ESSER III St Resv Emergncy	.00	1,088,599.68	1,088,599.68	.00	.00
3219	ELO ESSER III St Resv LL	.00	133,576.92	133,576.92	.00	.00
3225	ESSER III ASES Summer	.00	1,884,375.40	1,884,375.40	.00	.00
3227	21st CCLC Afterschool Rate Inc	.00	664,311.04	664,311.04	.00	.00
3228	ESSER III Summer R-1 Renewal	.00	1,792,442.40	1,792,442.40	.00	.00
3310	IDEA Basic Local Ass. Grant	.00	7,610,143.00	7,610,143.00	.00	.00
3311	IDEA Private School ISPs	.00	403,195.00	403,195.00	.00	.00
3312	IDEA Early Intervening Svc	.00	698,932.66	698,932.66	.00	.00
3315	IDEA Preschool Grants	.00	203,840.00	203,840.00	.00	.00
3327	IDEA Mental Health ADA Alloc	.00	383,512.00	383,512.00	.00	.00
3345	IDEA Preschool Staff Develop	.00	2,016.00	2,016.00	.00	.00
3384	American Rescue Plan Part C	.00	2,000.00	2,000.00	.00	.00
3385	IDEA Early Intervention Grant	.00	205,411.00	205,411.00	.00	.00
3395	Alternative Dispute Resolution	.00	14,807.00	14,807.00	.00	.00
3410	Transition Partnership Program	.00	497,531.31	497,531.31	.00	.00
3515	CTE 21st Century Perkins V 124	.00	13,500.00	13,500.00	.00	.00
3550	CTE 21st Century Perkins V 131	.00	623,409.00	623,409.00	.00	.00
4035	Title 2-a Teacher Quality	.00	1,872,148.83	1,872,148.83	.00	.00
4124	T Iv 21st Century Com Learning	.00	4,778,681.38	4,778,681.38	.00	.00
4127	Title 4-Student Support	.00	1,660,948.77	1,660,948.77	.00	.00
4203	Title III EL Student Prog	.00	1,445,548.32	1,445,548.32	.00	.00
4510	Indian Education	.00	42,323.00	42,323.00	.00	.00
5634	Homeless Children & Youth II	.00	199,957.17	199,957.17	.00	.00
5810	Other Federal	.00	300,012.00	300,012.00	.00	.00

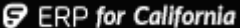
As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
Fund 010 - General Fund (continued) Resource 5820						
5820	Emergency Connectivity Fund	.00	4,134,193.69	4,134,193.69	.00	.00
5821	USDE Mental Health Counseling	.00	264,660.15	264,660.15	.00	.00
5842	USDA Farm To School Program	.00	9,250.99	9,250.99	.00	.00
5844	Healthy Oakland Teens	.00	690,129.57	690,129.57	.00	.00
5846	Human Trafficking Prevention	.00	492,012.85	492,012.85	.00	.00
5857	Enrollment Stabilization Prog	.00	359,945.40	359,945.40	.00	.00
6010	After School Learning&safeguard	.00	11,029,733.50	11,029,733.50	.00	.00
6054	Early Educator Teacher Develop	.00	52,015.53	52,015.53	.00	.00
6211	Lit Coach & Read Specialist	6,821,547.00	5,325,370.00	1,483,508.53	3,841,861.47	10,663,408.47
6266	Educator Effectiveness	8,770,157.23	.00	2,095,680.70	2,095,680.70-	6,674,476.53
6271	Teacher Incentive Program	.00	75,000.00	75,000.00	.00	.00
6300	Lottery:instructionalmaterials	1,473,704.75	3,372,390.30	3,028,290.75	344,099.55	1,817,804.30
6332	CCSPP Implementation Grant	7,652,232.42	14,400,000.00	14,153,174.89	246,825.11	7,899,057.53
6385	Riverside Community College	.00	417,435.68	417,435.68	.00	.00
6386	Green Calif. Partnership Acad	.00	345,562.30	345,562.30	.00	.00
6387	CTE Incentive Grant	.00	2,794,972.69	2,794,972.69	.00	.00
6388	K12 Strong Workforce Grant	.00	2,523,466.62	2,523,466.62	.00	.00
6500	Special Education	.00	142,542,142.58	142,542,142.58	.00	.00
6515	Infant Discretionary	.00	10,784.00	10,784.00	.00	.00
6520	SE Project Workability	.00	318,420.00	318,420.00	.00	.00
6546	Mental Health Services	.00	2,423,325.00	2,423,325.00	.00	.00
6547	Early Intervention Preschool	.00	2,326,837.00	2,326,837.00	.00	.00
6690	Tupe Grade 6-12 Tier 2	.00	280,750.85	280,750.85	.00	.00
6762	Arts, Music, IM Block Grant	9,808,647.00	9,112,025.00	.00	9,112,025.00	18,920,672.00
6770	Prop28 Arts and Music	.00	6,058,874.00	.00	6,058,874.00	6,058,874.00
7028	Kitchen Infrastructure Upgrade	245,371.26	.00	245,371.26	245,371.26-	.00
7029	Food Service Staff Training	178,003.41	.00	35,718.07	35,718.07-	142,285.34
7032	2022 Kitchen Infra & Training	3,149,104.00	110,618.00	482,847.34	372,229.34-	2,776,874.66
7085	Prop 47 - LCSSP	856,826.90	1,398,294.00	785,062.65	613,231.35	1,470,058.25
7220	Partnership Academy Program	.00	542,500.68	542,500.68	.00	.00
7311	Classified Prof Development	53,678.82	.00	40,836.60	40,836.60-	12,842.22
7339	College & Career Access Pathwy	.00	675,000.00	84,984.17	590,015.83	590,015.83
7370	Suppl Prog: Specialized Second	.00	113,568.00	113,568.00	.00	.00
7399	LCFF Equity Multiplier	.00	4,683,589.00	.00	4,683,589.00	4,683,589.00
7412	A-G Access Grant	2,178,643.19	.00	885,098.58	885,098.58-	1,293,544.61
7413	A-G Learning Loss Mitigation	822,213.33	.00	6,395.88	6,395.88-	815,817.45
7422	In-Person Instruction (IPI)	.00	1,764,281.88	1,764,281.88	.00	.00
7426	Expanded Learning Opp Para	758,658.55	758,658.55-	.00	758,658.55-	.00
7435	Learning Recovery Emergency	54,063,293.00	7,738,559.00-	189,282.65	7,927,841.65-	46,135,451.35
7690	On-Behalf Pension Contribution	.00	20,616,974.00	20,616,974.00	.00	.00
7810	Other State	.00	1,088,515.95	1,088,515.95	.00	.00
7811	Refugee Program Bureau-NC	.00	1,113,076.76	1,113,076.76	.00	.00
7812	Early Literacy Support Block	.00	1,988,162.49	1,988,162.49	.00	.00
7816	CalNEW Grant CDSS	.00	1,027,616.25	1,027,616.25	.00	.00
7819	Dual Language Immersion	63,187.55	160,000.00	166,129.03	6,129.03-	57,058.52
7820	Ethnic Studies Prof. Dev.	251,599.00	.00	.00	.00	251,599.00
7821	Cal Fire Planning Grant	.00	96,246.01	96,246.01	.00	.00
7822	Cal Fire Implementation Grant	.00	19,761.39	19,761.39	.00	.00
8150	Ongoing & Major Maintenance	.00	23,735,241.90	23,735,241.90	.00	.00
8210	Student Activity Funds	826,150.69	1,027,017.43	704,669.67	322,347.76	1,148,498.45

As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
Fund 010 - General Fund (continued) Resource 9006						
9006	Oakland Public Ed Fund	474,195.77	23,000.00	210,865.55	187,865.55-	286,330.22
9009	Subsidiaries	1,733.30	.00	1,733.30	1,733.30-	.00
9011	Donations	1,133,760.37	208,836.75	586,278.76	377,442.01-	756,318.36
9017	Bechtel	2,960.07	.00	2,355.95	2,355.95-	604.12
9018	Oppenheimer Family Foundation	11,214.89	.00	.00	.00	11,214.89
9019	Cross-Age Mentoring Program	.00	256,453.25	256,453.25	.00	.00
9024	Oak Pub Ed - OaklandUndivided	513,659.10	.00	127,981.63	127,981.63-	385,677.47
9026	SF Fdn R&K Ridell Outdoor	9,523.68	1,652,358.87	500,245.04	1,152,113.83	1,161,637.51
9027	ELD Instruction Program	200,290.64	200,000.00	24,904.86	175,095.14	375,385.78
9034	Collaborative for Ed Excl	82,094.12	122,500.00	125,559.77	3,059.77-	79,034.35
9037	National CTR BEI	80,353.84	102,300.00	180,454.90	78,154.90-	2,198.94
9038	EatLearnPlayFdnt-Ed Ctr Prog	937,759.56	.00	264,961.26	264,961.26-	672,798.30
9040	LEA Medi-Cal Former 5640	1,989,479.72	838,505.40	608,333.81	230,171.59	2,219,651.31
9042	Helzel Family Foundation	106,837.15	100,000.00	113,349.70	13,349.70-	93,487.45
9043	Stupski Foundation	390,834.21	260,000.00	276,097.86	16,097.86-	374,736.35
9045	Taylor Charitable Foundation	122,358.25	.00	49,307.48	49,307.48-	73,050.77
9048	EatLearnPlayFdnt for OAL	53,050.00	.00	53,050.00	53,050.00-	.00
9049	EatLearnPlayFdnt for Garfield	33,889.86	.00	9,898.95	9,898.95-	23,990.91
9050	CA Apprenticeship Initiative	.00	50,000.00	5,600.16	44,399.84	44,399.84
9059	Philanthropic Ventures Fndn	48,827.16	131,880.00	166,945.09	35,065.09-	13,762.07
9061	Sutter Health Foundation	75,000.00	.00	66,036.53	66,036.53-	8,963.47
9062	ConnectED	75,000.00	.00	54,848.76	54,848.76-	20,151.24
9063	Gilead Sciences via OPEF	271,663.06	.00	4,839.50	4,839.50-	266,823.56
9067	Walter & Elise Haas Fund	200,308.73	100,000.00	100,303.21	303.21-	200,005.52
9084	University Of Calif, L A	334.03	.00	334.03	334.03-	.00
9096	Music - Instruments	31,218.10	.00	21,789.08	21,789.08-	9,429.02
9100	Silicon Valley Foundation	21,573.57	.00	.00	.00	21,573.57
9110	SUMS	8,496.48	.00	7,538.51	7,538.51-	957.97
9121	Oakland Fund Children & Youth	66,835.34	158,666.77	225,349.01	66,682.24-	153.10
9122	City of Oak Dept of Viol Prev	48,417.91	50,000.00	36,778.29	13,221.71	61,639.62
9123	Rebate Programs	142,374.02	26,890.94	97,825.85	70,934.91-	71,439.11
9134	City Of Oakland - Peg Funds	.00	313.68	313.68	.00	.00
9137	Casel Novo Foundation	17,885.09	.00	17,885.09	17,885.09-	.00
9139	Zellerbach Family	.00	100,000.00	.00	100,000.00	100,000.00
9141	Stuart Foundation	97,230.16	.00	35,852.67	35,852.67-	61,377.49
9149	Al.cty. Health Care Serv.	13,811.45	.00	13,811.45	13,811.45-	.00
9161	Ac Waste Management Authority	466,234.04	286,185.22	236,621.13	49,564.09	515,798.13
9172	The California Endowment	18,500.00	.00	.00	.00	18,500.00
9180	Measure Y City Of Oakland	15,010.74	85,000.00	93,338.15	8,338.15-	6,672.59
9182	Rodgers Family Foundation	20,632.94	20,534.15-	98.79	20,632.94-	.00
9197	Chvrn Grp - Prj Lead The Way	35,604.80	.00	1,900.00	1,900.00-	33,704.80
9201	Schusterman Family Foundation	729,207.82	.00	401,442.99	401,442.99-	327,764.83
9206	Alam.cty.pub.health-health&wel	116,669.58	287,479.41	364,646.41	77,167.00-	39,502.58
9209	New Tchr Ctr-sidney Frank	37,047.51	.00	.00	.00	37,047.51
9212	California Education Partners	942.20	.00	.00	.00	942.20
9213	Alameda Alliance for Health	45,375.00	1,340,912.94	55,358.98	1,285,553.96	1,330,928.96
9225	Kaiser Health&wellness W/ebcf	2,891,943.33	12,000,000.00	4,199,545.88	7,800,454.12	10,692,397.45
9234	S.h. Cowell Foundation	5,930.49	5,930.49-	.00	5,930.49-	.00
9236	Kenneth Rainin Foundation	376,218.94	264,156.00	612,806.91	348,650.91-	27,568.03
9237	Kenneth Rainin Foundation	268,135.23	.00	268,135.23	268,135.23-	.00

Selection Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 6/30/2024, Actuals = Y, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)

As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
<b>Fund 010 - General Fund (continued) Resource 9243</b>						
9243 Association For Continuing Edu	198,567.01	502,000.00	542,297.23	40,297.23-	158,269.78	
9250 Packard Foundation	14,678.01	83.50-	14,594.51	14,678.01-	.00	
9252 International Network For Publ	366.16	38.33-	327.83	366.16-	.00	
9255 AlamCty Unaccomp Immigrt Youth	26,166.46	20,700.00	19,632.00	1,068.00	27,234.46	
9269 West Ed	56,283.35	77,498.40	43,977.43	33,520.97	89,804.32	
9272 Mills - Lesson Study Proj	150.41	.00	150.41	150.41-	.00	
9277 SF Fdnt OaklandPublicEdFund	5,911.03	.00	2,361.84	2,361.84-	3,549.19	
9283 Salesforce.org	202,569.78	4,435,221.01	4,392,580.19	42,640.82	245,210.60	
9286 Scribbles Sftwr Transcripts	63,019.39	27,275.89	5,148.01	22,127.88	85,147.27	
9287 Refugee Transitions	1,886.73	.00	.00	.00	1,886.73	
9289 Oak Ed Fund Aagls	20,848.72	.00	13,477.27	13,477.27-	7,371.45	
9291 Silvergiving Fndatn	40,010.66	.00	30,985.89	30,985.89-	9,024.77	
9294 Code.org	198.62	.00	198.62	198.62-	.00	
9295 Share Our Strength	.00	100,000.00	.00	100,000.00	100,000.00	
9297 Baphr - Lgbtq Supprt	1,774.09	.00	.00	.00	1,774.09	
9298 General Mills Foundation	14,718.12	.00	14,718.12	14,718.12-	.00	
9301 Restorative Justice Fees	34,333.83	.00	.00	.00	34,333.83	
9305 Educate 78 -asp.pri.prg.	150,129.50	.00	51,765.70	51,765.70-	98,363.80	
9313 LEARNING POLICY GRANT	5,524.06	.00	3,437.17	3,437.17-	2,086.89	
9315 North Carolina State	15,000.00	.00	.00	.00	15,000.00	
9316 PCY 360/365 Grant	8,849.64	.00	5,116.87	5,116.87-	3,732.77	
9318 Allt.AssessmentCapstoneProject	11,377.93	.00	.00	.00	11,377.93	
9321 Workforce Development Plan	27,479.99	46,414.57	.00	46,414.57	73,894.56	
9332 Measure G1 Parcel Tx	9,190,545.43	11,804,970.09	13,061,917.75	1,256,947.66-	7,933,597.77	
9333 Measure N	12,003,428.58	686,710.28	7,772,288.53	7,085,578.25-	4,917,850.33	
9334 Measure G, Parcel Tax	5,293,049.59	20,682,392.43	19,213,830.23	1,468,562.20	6,761,611.79	
9337 PTA LOCAL SCHOOLS	389,321.52	1,335,557.08	1,399,069.45	63,512.37-	325,809.15	
9339 Measure H	.00	11,313,012.00	4,076,248.28	7,236,763.72	7,236,763.72	
9341 Tides Center	.00	92,242.00	.00	92,242.00	92,242.00	
9342 Golden State Warriors Grant	185,357.84	150,000.00	63,791.99	86,208.01	271,565.85	
9960 Stale Dated Warrants	548,760.97	193,802.74	.00	193,802.74	742,563.71	
9999 PAYROLL ERRORS	.00	17,083.63	17,083.63	.00	.00	
<b>Total for Fund 010</b>	<b>283,129,544.25</b>	<b>888,841,186.88</b>	<b>862,982,220.57</b>	<b>25,858,966.31</b>	<b>308,988,510.56</b>	
<b>Fund 110 - Adult Education Fund</b>						
3905 ABE/ESL/CITIZ/VESL/VABE	.00	138,446.00	138,446.00	.00	.00	
3913 Title II ASE/GED	.00	23,965.00	23,965.00	.00	.00	
3926 Adult Basic Ed EL Civics	.00	56,104.00	56,104.00	.00	.00	
6371 Calworks ROP	48,794.00	3,517.00	.00	3,517.00	52,311.00	
6391 Adult Education Program	293,758.56	3,041,993.87	3,294,216.63	252,222.76-	41,535.80	
7690 On-Behalf Pension Contribution	.00	138,652.00	138,652.00	.00	.00	
9005 Adult Ed NCFL	12,648.31	.00	.00	.00	12,648.31	
9011 Donations	32,043.30	.00	.00	.00	32,043.30	
9183 Subsidiary Adult Ed	95,717.03	1,596.00	45,000.00	43,404.00-	52,313.03	
9214 Private Industry Council/projs	285,042.70	.00	132,373.06	132,373.06-	152,669.64	
9400 Adult Ed General Fund	253,168.11	34,874.97	23,787.73	11,087.24	264,255.35	
9960 Stale Dated Warrants	1,306.82	.00	.00	.00	1,306.82	
<b>Total for Fund 110</b>	<b>1,022,478.83</b>	<b>3,439,148.84</b>	<b>3,852,544.42</b>	<b>413,395.58-</b>	<b>609,083.25</b>	
<b>Fund 120 - Child Development Fund</b>						
5025 Cd Fcc Center-based,fctr,fhud	.00	900,507.18	900,507.18	.00	.00	
5058 Child Dev CRRSA One-Time AB82	160,809.39	.00	.00	.00	160,809.39	
Selection Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 6/30/2024, Actuals = Y, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)						



As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
<b>Fund 120 - Child Development Fund (continued) Resource 5059</b>						
5059	American Rescue Plan Act 1X	119,937.36	.00	42,031.32	42,031.32-	77,906.04
5161	Child Dev Prog CCTR PCA 15557	895.56	9,555.00	.00	9,555.00	10,450.56
5162	Child Dev Prog CCTR PCA 14551	358,113.00	338,649.00	53,196.87	285,452.13	643,565.13
5163	Child Dev ARPA Funded Stipends	241,300.00	.00	138,855.61	138,855.61-	102,444.39
6052	Prek Family Literacy Support	.00	7,500.00	7,500.00	.00	.00
6053	Universal PreK Planning	.00	1,526,733.63	1,526,733.63	.00	.00
6105	Ece-child Development Programs	.00	18,914,698.35	18,914,698.35	.00	.00
6127	CCDF Preschool QRIS Grant	.00	10,411.51	10,411.51	.00	.00
6128	Inclusive Early Educ Exp Prog	.00	935,548.37	935,548.37	.00	.00
6129	ECE CCTR Reserve CDSS	423,452.06	13,221.51	.00	13,221.51	436,673.57
6130	ECE CSPP Reserve CDE	2,446,439.24	76,340.56	.00	76,340.56	2,522,779.80
6160	CCTR State Funded	.00	66,102.00	.00	66,102.00	66,102.00
7690	On-Behalf Pension Contribution	.00	443,475.00	443,475.00	.00	.00
7815	State Preschool One-Time Funds	.00	11,277,751.80	527,730.66	10,750,021.14	10,750,021.14
9011	Donations	92,619.17	.20-	390.29	390.49-	92,228.68
9046	Schwab Charitable through OPEF	18,363.29	.00	.00	.00	18,363.29
9121	Oakland Fund Children & Youth	21,363.20	.00	9,547.31	9,547.31-	11,815.89
9185	"First 5" Alameda County	61,727.83	.00	18,005.73	18,005.73-	43,722.10
9186	"First 5" Measure AA	.00	9,970,138.50	8,131,029.15	1,839,109.35	1,839,109.35
9860	Interest Revenue Pool	148,834.66-	385,456.68	.00	385,456.68	236,622.02
9960	Stale Dated Warrants	188.53	161.46	.00	161.46	349.99
<b>Total for Fund 120</b>		<b>3,796,373.97</b>	<b>44,876,250.35</b>	<b>31,659,660.98</b>	<b>13,216,589.37</b>	<b>17,012,963.34</b>
<b>Fund 130 - Cafeteria Fund</b>						
5310	Child Nutrition School Program	29,171,067.70	24,302,985.46	16,659,933.83	7,643,051.63	36,814,119.33
5320	Child Nutrition Ccfp Claims	5,231,825.66	5,929,000.19	7,843,817.86	1,914,817.67-	3,317,007.99
5466	Supply Chain Assistance Funds	3,535.81	2,070,763.50	807,534.03	1,263,229.47	1,266,765.28
5467	Local Food for School	.00	228,725.84	228,725.84	.00	.00
7033	School Food Best Practices	.00	816,905.63	816,905.63	.00	.00
7690	On-Behalf Pension Contribution	.00	23,950.00	23,950.00	.00	.00
7813	CDFA Farm to School Innovation	.00	165,633.08	165,633.08	.00	.00
9011	Donations	70,391.91	.00	.00	.00	70,391.91
9295	Share Our Strength	.00	105,000.00	105,000.00	.00	.00
9860	Interest Revenue Pool	.00	1,518,658.85	.00	1,518,658.85	1,518,658.85
9960	Stale Dated Warrants	223.83	.00	.00	.00	223.83
<b>Total for Fund 130</b>		<b>34,477,044.91</b>	<b>35,161,622.55</b>	<b>26,651,500.27</b>	<b>8,510,122.28</b>	<b>42,987,167.19</b>
<b>Fund 140 - Deferred Maint Fund</b>						
9914	Deferred Maintenance Fund	5,365,324.96	3,269,406.30	3,605,001.68	335,595.38-	5,029,729.58
<b>Fund 210 - Building Fund</b>						
7690	On-Behalf Pension Contribution	.00	10,106.00	10,106.00	.00	.00
9350	Measure J Gnrl Oblgtn Bd	854,883.59	38,484.70	4,103.63	34,381.07	889,264.66
9399	Series 2009b Build America Bnd	1,441,875.64	107,437.92	888,772.82	781,334.90-	660,540.74
9450	Measure J Gn Oblg Series 2015a	1,144,476.06	53,288.88	183,397.05	130,108.17-	1,014,367.89
9599	Measure B Series 2012a	.00	7,259.00	7,259.00	.00	.00
9650	Measure J Gn Oblg Series 2019a	23,983,253.13	1,121,959.53	3,054,721.24	1,932,761.71-	22,050,491.42
9655	Measure Y Series 2021A NonTax	96,313,526.10	4,484,143.22	49,009,176.25	44,525,033.03-	51,788,493.07
9656	Measure Y Series 2021B Taxable	25,193,551.32	1,107,345.74	16,820,129.55	15,712,783.81-	9,480,767.51
9657	Measure Y Series 2023A NonTax	.00	174,471,765.41	1,735,290.65	172,736,474.76	172,736,474.76
9658	Measure Y Series 2023B Taxable	.00	12,210,739.56	.00	12,210,739.56	12,210,739.56
9750	Measure J Gn Oblg Series 2019b	6,447,436.48	291,745.85	994,662.03	702,916.18-	5,744,520.30
9799	G.o. Bonds Series 2016a	5,786,188.83	268,484.26	495,526.27	227,042.01-	5,559,146.82
Selection	Grouped by Fund - Sorted by Resource, (Org = 30, As of Date = 6/30/2024, Actuals = Y, Enc = N, SACS Fund = N, SACS Rsrc = N, SACS = N, Restricted Accts = Y)					
					Page 5 of 6	

As of 06/30/2024		Fiscal Year 2023/24 Actuals				
Resource	Beginning Balance	Revenue Activity	Expense Activity	Net Activity	Resulting Balance	
<b>Fund 210 - Building Fund (continued) Resource 9960</b>						
9960 Stale Dated Warrants	152,504.01	177,828.84	.00	177,828.84	330,332.85	
<b>Total for Fund 210</b>	<b>161,317,695.16</b>	<b>194,350,588.91</b>	<b>73,203,144.49</b>	<b>121,147,444.42</b>	<b>282,465,139.58</b>	
<b>Fund 250 - Cap Fac Fd - Developer Fees</b>						
9021 Mitigation and Developer Fees	20,197,888.74	3,277,411.17	1,742,608.98	1,534,802.19	21,732,690.93	
9036 City Of Oakland	3,388.93	.00	.00	.00	3,388.93	
9133 Bart Easement	32,161.00	.00	.00	.00	32,161.00	
<b>Total for Fund 250</b>	<b>20,233,438.67</b>	<b>3,277,411.17</b>	<b>1,742,608.98</b>	<b>1,534,802.19</b>	<b>21,768,240.86</b>	
<b>Fund 350 - County School Facilities Fund</b>						
7710 State Sch Facilities P	10,322,810.95	3,519,891.53	1,780,221.29	1,739,670.24	12,062,481.19	
9960 Stale Dated Warrants	4,997.20	.00	.00	.00	4,997.20	
<b>Total for Fund 350</b>	<b>10,327,808.15</b>	<b>3,519,891.53</b>	<b>1,780,221.29</b>	<b>1,739,670.24</b>	<b>12,067,478.39</b>	
<b>Fund 400 - Special Reserve Capital</b>						
9011 Donations	12,904.72	.00	.00	.00	12,904.72	
9028 CALSHAPE	.00	3,305,670.00	.00	3,305,670.00	3,305,670.00	
9036 City Of Oakland	138,419.50	.00	.00	.00	138,419.50	
9216 Hrsa Grnt Mcclymonds Youth/fam	12,324.84	.00	.00	.00	12,324.84	
9251 East Bay Asian Youth Center	6,150.61	.00	.00	.00	6,150.61	
9940 Reserve for Capital Projects	2,923,568.48	172,291.56	176,050.30	3,758.74-	2,919,809.74	
9960 Stale Dated Warrants	.00	21,924.00	.00	21,924.00	21,924.00	
<b>Total for Fund 400</b>	<b>3,093,368.15</b>	<b>3,499,885.56</b>	<b>176,050.30</b>	<b>3,323,835.26</b>	<b>6,417,203.41</b>	
<b>Fund 510 - Bond Interest &amp; Redemption</b>						
9010 Other Local Resources	88,034,975.34	213,326,097.00	208,858,247.63	4,467,849.37	92,502,824.71	
<b>Fund 512 - Sinking Fund</b>						
9258 Sinking Fund	23,002,142.13	2,977,259.49	.00	2,977,259.49	25,979,401.62	
<b>Fund 513 - Sinking Fund</b>						
9258 Sinking Fund	10,892,637.73	1,689,093.06	.00	1,689,093.06	12,581,730.79	
<b>Fund 670 - Self Insurance Fund</b>						
9030 Workers' Comp	14,734,130.03	406,605.30	9,404,958.45	8,998,353.15-	5,735,776.88	
9031 Property & Liability	682,203.91	16,218,939.82	13,999,620.64	2,219,319.18	2,901,523.09	
9032 Dental Self-Insured	1,542,215.31	5,156,141.75	5,759,203.17	603,061.42-	939,153.89	
9960 Stale Dated Warrants	1,629.01	2,433.70	.00	2,433.70	4,062.71	
<b>Total for Fund 670</b>	<b>16,960,178.26</b>	<b>21,784,120.57</b>	<b>29,163,782.26</b>	<b>7,379,661.69-</b>	<b>9,580,516.57</b>	
<b>Total for Org</b>	<b>661,653,010.51</b>	<b>1,420,011,962.21</b>	<b>1,243,674,982.87</b>	<b>176,336,979.34</b>	<b>837,989,989.85</b>	

**UNAUDITED ACTUALS**

**2023 - 2024**

**ESTIMATED  
ACTUALS**

**VS**

**UNAUDITED  
ACTUALS SUMMARY**

**Oakland Unified - 2023-24 Estimated Actuals to 2023-24 UnAudited Actuals**

**Unrestricted and Restricted**

Description	Object Codes	2023-24 Estimated Actuals			2023-24 UnAudited Actuals			Variance Estimated Actuals to UnAudited Actuals		
		UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A2)	Restricted (B2)	Combined (C2)	UnRestricted (A-A2)	Restricted (B-B2)	Combined (C-C2)
<b>A. Revenues</b>										
1) LCFF Sources	8010-8099	484,848,404.00	4,348,361.00	489,196,765.00	485,389,406.13	4,340,094.00	489,729,500.13	541,002.13	(8,267.00)	532,735.13
2) Federal Revenue	8100-8299	0.00	139,358,432.15	139,358,432.15	0.00	119,708,452.69	119,708,452.69	0.00	(19,649,979.46)	(19,649,979.46)
3) Other State Revenue	8300-8599	11,073,274.77	163,256,252.45	174,329,527.22	11,846,683.08	151,137,351.93	162,984,035.01	773,408.31	(12,118,900.52)	(11,345,492.21)
4) Other Local Revenue	8600-8799	14,889,202.66	90,554,392.74	105,443,595.40	23,328,018.60	92,992,899.15	116,320,917.75	8,438,815.94	2,438,506.41	10,877,322.35
5) Total Revenues		510,810,881.43	397,517,438.34	908,328,319.77	520,564,107.81	368,178,797.77	888,742,905.58	9,753,226.38	(29,338,640.57)	(19,585,414.19)
<b>B. Expenditures</b>										
1) Certificated Salaries	1000-1999	177,572,738.82	99,741,413.01	277,314,151.83	178,458,847.74	95,216,343.11	273,675,190.85	886,108.92	(4,525,069.90)	(3,638,960.98)
2) Classified Salaries	2000-2999	54,468,112.49	82,650,802.66	137,118,915.15	57,761,746.93	84,436,395.66	142,198,142.59	3,293,634.44	1,785,593.00	5,079,227.44
3) Employee Benefits	3000-3999	107,527,069.74	106,619,943.37	214,147,013.11	107,611,927.74	100,314,015.13	207,925,942.87	84,858.00	(6,305,928.24)	(6,221,070.24)
4) Books and Supplies	4000-4999	16,988,233.30	46,332,667.42	63,320,900.72	14,826,515.86	22,102,817.40	36,929,333.26	(2,161,717.44)	(24,229,850.02)	(26,391,567.46)
5) Services an Other Operating Expenditures	5000-5999	49,148,159.75	154,324,563.72	203,472,723.47	47,180,277.96	134,942,404.84	182,122,682.80	(1,967,881.79)	(19,382,158.88)	(21,350,040.67)
6) Capital Outlay	6000-6999	4,961,359.54	11,351,667.84	16,313,027.38	4,604,196.59	4,802,874.89	9,407,071.48	(357,162.95)	(6,548,792.95)	(6,905,955.90)
	7100-7299									
7) Other Outgo (excluding Transfers of Indirect Cost	7400-7499	2,148,279.00	8,820,677.22	10,968,956.22	2,172,907.42	6,803,717.18	8,976,624.60	24,628.42	(2,016,960.04)	(1,992,331.62)
8) Other Outgo - Transfers of Indirect Costs	7300-7399	(9,621,457.74)	7,912,130.02	(1,709,327.72)	(9,637,634.61)	8,384,866.73	(1,252,767.88)	(16,176.87)	472,736.71	456,559.84
9) Total Expenditures		403,192,494.90	517,753,865.26	920,946,360.16	402,978,785.63	457,003,434.94	859,982,220.57	(213,709.27)	(60,750,430.32)	(60,964,139.59)
<b>C. Excess (Deficiency) of Revenues Over</b>		<b>107,618,386.53</b>	<b>(120,236,426.92)</b>	<b>(12,618,040.39)</b>	<b>117,585,322.18</b>	<b>(88,824,637.17)</b>	<b>28,760,685.01</b>	<b>9,966,935.65</b>	<b>31,411,789.75</b>	<b>41,378,725.40</b>
<b>D. Other Financing Sources/Uses</b>										
1) Interfund Transfers				0.00	0.00		0.00	0.00	0.00	0.00
a) Transfers In		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
b) Transfers Out		3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
2) Other Sources/Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Sources				0.00	98,281.30	0.00	98,281.30	98,281.30	0.00	98,281.30
b) Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3) Contributions		(113,080,046.10)	113,080,046.07	(0.03)	(114,876,484.53)	114,876,484.53	0.00	(1,796,438.43)	1,796,438.46	0.03
4) Total, Other Financing Sources/Uses		(116,080,046.10)	113,080,046.07	(3,000,000.03)	(117,778,203.23)	114,876,484.53	(2,901,718.70)	(1,698,157.13)	1,796,438.46	98,281.33
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>		<b>(8,461,659.57)</b>	<b>(7,156,380.85)</b>	<b>(15,618,040.42)</b>	<b>(192,881.05)</b>	<b>26,051,847.36</b>	<b>25,858,966.31</b>	<b>8,268,778.52</b>	<b>33,208,228.21</b>	<b>41,477,006.73</b>
<b>F. Fund Balance, Reserves</b>										
1) Beginning Fund Balance										
a) As of July 1 - Unaudited		118,353,704.41	164,775,839.84	283,129,544.25	118,353,704.41	164,775,839.84	283,129,544.25	0.00	0.00	0.00
b) Audit Adjustments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) As of July 1 - Audited (F1a + F1b)		118,353,704.41	164,775,839.84	283,129,544.25	118,353,704.41	164,775,839.84	283,129,544.25	0.00	0.00	0.00
d) Other Restatements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
a) Adjusted Beginning Balance (F1c + F1d)		118,353,704.41	164,775,839.84	283,129,544.25	118,353,704.41	164,775,839.84	283,129,544.25	0.00	0.00	0.00
2) Ending Balance, June 30 (E + F1e)		109,892,044.84	157,619,458.99	267,511,503.83	118,160,823.36	190,827,687.20	308,988,510.56	8,268,778.52	33,208,228.21	0.00
<b>Components of Ending Fund Balance</b>										
a) Non spendable Revolving Cash	9711	149,304.64	0.00	149,304.64	148,624.64	0.00	148,624.64	(680.00)	0.00	(680.00)
PrePaid Items	9713				349,053.56					
b) Restricted	9740	0.00	157,619,458.99	157,619,458.99	0.00	190,827,687.20	190,827,687.20	0.00	33,208,228.21	33,208,228.21
c) Committed Stabilization Arrangements	9750	174,549.61		174,549.61	0.00		0.00	(680.00)	0.00	(680.00)
d) Assigned	9780	10,244,956.02	0.00	10,244,956.02	10,750,563.71	0.00	10,750,563.71	0.00	0.00	0.00
e) Unassigned/Unappropriated				0.00			0.00	0.00	0.00	0.00
Reserve for Economic Uncertainty	9789	27,718,390.81	0.00	27,718,390.81	25,886,518.18	0.00	25,886,518.18	0.00	0.00	0.00
		71,604,843.76	0.00	71,604,843.76	81,026,063.27	0.00	81,026,063.27	0.00	0.00	0.00