

#### **Business Services Division Memo**

**To:** Measure G Commission

Philip Patrick, Chairperson

**From:** Lisa Grant Dawson, Chief Business Officer

Ryan Nguyen, Interim Chief Financial Officer

Heath Madom, Grants Manager - Strategic Resource Planning

**Subject:** Measure G First Interim Financial Report

**Date:** January 27, 2025

Dear Chair Patrick and the members of the Measure G Commission,

The California Education Code Sections 42130, 43131, (a)(1), and 43131,(a)(2), require school districts to prepare a financial and budgetary report for the period ending October 31st of each year. This report must certify whether the district is able to meet its financial obligation for the remainder of the fiscal year, and also to meet any multi-year commitments. The First Interim Report was presented to the Governing Board on December 11, 2025. Due to the District's current financial challenges, the District certified negative, which signifies that the District is unable to meet its current and multi-year commitments specifically in the Unrestricted General Fund.

Interim reports are provided annually and follow the format below.

# **Overview of District Financial Accountability**

- California school districts are accountable to the State (through the County) for use of funds provided by the state and federal government.
- The process of accountability is prescribed by state law which includes district officials ensuring that the district is able to meet its financial commitments each year and into the future.

#### Budget Adoption - By July 1

Projected results for the following fiscal year (July 1 - June 30) | Ed Code §42127

#### **Unaudited Actuals - By Sept 15th**

Actual full year results for prior year (July 1 - June 30) | Ed Code §42100

First Interim - By December 15
Updated projections as of October 3First | Ed Code §42130 & §42131

#### Second Interim - By March 15

Updated projections as of January 3First | Ed Code §42130 & §42131

#### Third Interim - By June 1

Updated projections as of April 30th | *Ed Code §42130 & §42131* [Required if 2nd Interim is qualified or negative]



#### **Business Services Division Memo**

Measure G is part of the District's Restricted General Fund. To coincide with the annual updates and reports supporting the Commissions oversight duties of Measure G, the District's Business Services Staff will present the Measure G Financial Report, as of First Interim.

Attachments:

OUSD Budget Summary - Measure G

OUSD Position Control Summary - Measure G

Fund	01 General Fund
Object Code	(All)
Resource Code	9334 Measure G, Parcel Tax

		Data				
Resource Type	Classification	Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
Restricted	8 - Revenue - Local Revenue	\$20,610,720	\$20,611,890	\$0	\$0	\$19,596,132
Restricted Total		\$20.610.720	\$20.611.890	\$0	\$0	\$19.596.132
Grand Total		\$20,610,720	\$20,611,890	\$0	\$0	\$19,596,132

Fund	01 General Fund
Object Code	(All)
Resource Code	9334 Measure G, Parcel Tax

		Data				
Resource Type	Classification	Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
Restricted	1 - Certificated Salaries	\$9,248,899	\$9,294,316	\$2,450,379	\$5,542,576	\$1,301,362
	2 - Classified Salaries	\$3,278,941	\$3,412,491	\$998,648	\$2,064,439	\$349,404
	3 - Benefits	\$6,788,268	\$6,778,254	\$1,716,992	\$3,907,451	\$1,153,811
	4 - Books & Supplies	\$1,167,545	\$1,000,729	\$127,529	\$28,587	\$844,612
	5 - Other Services and Operating Expenditures	\$2,542,501	\$2,499,252	\$531,422	\$1,169,992	\$797,838
	6 - Capital Outlay	\$0	\$16,113	\$0	\$0	\$16,113
Restricted Total		\$23,026,154	\$23,001,154	\$5,824,970	\$12,713,045	\$4,463,139
Grand Total		\$23,026,154	\$23,001,154	\$5.824.970	\$12,713,045	\$4,463,139

Fund	01 General Fund
Object Code	(All)
Resource Code	9334 Measure G, Parcel Tax
Resource Type	(Multiple Items)

		Data				
Program Code	Classification	Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
1118 Arts	1 - Certificated Salaries	\$142,284	\$147,092	\$53,340	\$87,378	\$6,374
	3 - Benefits	\$100,737	\$75,737	\$25,663	\$46,786	\$3,287
	4 - Books & Supplies	\$107,000			\$2,998	
	5 - Other Services and Operating Expenditures	\$833,429				
1118 Arts Total		\$1,183,450	\$1,161,527	\$225,892	\$700,020	\$235,615
1135 Music	1 - Certificated Salaries	\$3,587,483			\$2,363,879	\$193,698
	2 - Classified Salaries	\$50,381	\$77,948	\$22,736	\$45,590	\$9,623
	3 - Benefits	\$1,931,786	\$1,948,819	\$468,542	\$1,094,547	\$385,730
	4 - Books & Supplies	\$91,896			\$11,257	
	5 - Other Services and Operating Expenditures	\$91,000				
1135 Music Total		\$5,752,546				
1137 OAL - High School	1 - Certificated Salaries	\$236,029				
	2 - Classified Salaries	\$554,540			\$261,190	
	3 - Benefits	\$361,834			\$199,631	
	4 - Books & Supplies	\$255,172				
	5 - Other Services and Operating Expenditures	\$1,049,143			\$418,400	
	6 - Capital Outlay	\$0				1 ., .
1137 OAL - High School Total		\$2,456,718				
1138 OAL - Middle School	1 - Certificated Salaries	\$16,098				
	2 - Classified Salaries	\$241,004			\$136,693	
	3 - Benefits	\$139,161	\$138,727		\$78,667	
	4 - Books & Supplies	\$75,842			\$0	
	5 - Other Services and Operating Expenditures	\$136,000			\$113,101	
1138 OAL - Middle School Total		\$608,105				
1146 Summer Program	1 - Certificated Salaries	\$0				
	3 - Benefits	\$0				
1146 Summer Program Total		\$0				
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	\$3,097,884				\$164,450
	3 - Benefits	\$1,565,281	\$1,564,501			
1159 Covered Elem Intervention Pds Total		\$4,663,165				
1540 African American Male Achvmt	1 - Certificated Salaries	\$353,614				
4540 African American Mala Ashumt Tatal	3 - Benefits	\$173,684				
1540 African American Male Achymt Total	4. Oswifis at all Ostavia a	\$527,298				
1552 School Libraries	1 - Certificated Salaries 2 - Classified Salaries	\$875,159				
	2 - Classified Salaries 3 - Benefits	\$2,311,189			\$1,519,880	
		\$1,995,935				, ,
	4 - Books & Supplies 5 - Other Services and Operating Expenditures	\$596,085 \$40,000				
1552 School Libraries Total	5 - Other Services and Operating Expericitures	\$5,818,369				
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries					
1596 Oakland Fine Arts Summer Schi	2 - Classified Salaries	\$177,077 \$0				
	3 - Benefits	\$42,923				
1596 Oakland Fine Arts Summer Schl Total	3 - Delielits	\$220,000				
1647 African American Girls	1 - Certificated Salaries	\$82,718				
1047 Allicali Allicitcali Gilis	3 - Benefits	\$40,179				
	4 - Books & Supplies	\$40,179 \$16,185				
1647 African American Girls Total	4 - Books & Supplies	\$139,082				
1653 Latino Boys	1 - Certificated Salaries	\$241,606				
1000 Latino Doys	3 - Benefits	\$241,000 \$154,549				
1653 Latino Boys Total	o - Delicità	\$396,156				
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	\$392,929				
9000 Oth Programs / Local Goals Total	3 - Other Services and Operating Experiorities	\$392,929			, ,	
9060 Hr Recruitment	1 - Certificated Salaries	\$246,629				
	2 - Classified Salaries	\$121,825				
	2 - Classilleu Salalles	φ1∠1,0∠3	φ130,259	φ33,260	φ101,000	-φ4,U07

9060 Hr Recruitment	3 - Benefits	\$199,437	\$203,879	\$58,265	\$116,334	\$29,280
	4 - Books & Supplies	\$25,365	\$12,489	\$0	\$0	\$12,489
9060 Hr Recruitment Total		\$593,256	\$593,256	\$173,735	\$381,840	\$37,682
9063 HR Retention	1 - Certificated Salaries	\$192,319	\$192,319	\$59,296	\$141,023	-\$8,000
	3 - Benefits	\$82,761	\$82,761	\$25,216	\$59,484	-\$1,939
9063 HR Retention Total		\$275.080	\$275.080	\$84.512	\$200.507	-\$9.939
Grand Total	·	\$23.026.154	\$23,001,154	\$5.824.970	\$12,713,045	\$4.463.139

Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax
Resource Type	(Multiple Items)

			Data				
Program Code	Classification	Object Code					Sum of Account Balance
	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$126,260	\$131,068	\$43,689	\$87,378	
		1120 Teachers Salaries Stipends	\$16,024	\$16,024	\$9,651	\$0	
	1 - Certificated Salaries Total		\$142,284	\$147,092	\$53,340	\$87,378	3 \$6,374
	3 - Benefits	3101 STRS Certificated	\$27,176	\$27,176	\$10,092	\$16,689	9 \$395
		3102 STRS Classified	\$25,000	\$0	\$0	\$0	
		3301 Social Security Certificated	\$2,257	\$2,257	\$31	\$0	\$2,226
		3321 Medicare Certificated	\$2,063	\$2,063	\$774	\$1,267	7 \$23
		3401 Health & Welfare Certificated	\$38,990	\$38,990	\$12,803	\$25,606	\$581
		3501 St Unemploy Ins Certificated	\$71	\$71	\$27	\$44	1 \$1
		3503 SUI-LEC Charge Cert	\$71	\$71	\$22	\$44	1 \$6
		3601 Workers Comp Certificated	\$5,109	\$5,109	\$1,915	\$3,137	7 \$57
	3 - Benefits Total		\$100,737	\$75,737	\$25,663	\$46,786	\$3,287
	4 - Books & Supplies	4311 Meeting Refreshments	\$0	\$500	\$0	\$(	
	* 11	4410 Equipment < \$5,000	\$0	\$2,500	\$0	\$2,453	
		4310 Materials and Supplies	\$107,000	\$91,411	\$8,057	\$545	
	4 - Books & Supplies Total		\$107,000	\$94,411	\$8,057	\$2,998	
	5 - Other Services and Operating Expenditures	5220 Conference Expense	\$0	\$1,000	\$0	\$(	
	C Carlot Col Flood and Operating Exponditures	5825 Consultants	\$833,429	\$831,429	\$126,975	\$562,857	
		5846 Licensing Agreements	\$0	\$11,858	\$11,857	\$(	
	5 - Other Services and Operating Expenditures		\$833,429	\$844,287	\$138,832	\$562,857	
1118 Arts Total	5 - Other Services and Operating Expericitures	Total	\$1,183,450	\$1.161.527	\$225.892	\$700.020	
1135 Music	1 - Certificated Salaries	1105 Teachers Salaries		\$3,152,031	\$871,675		
	1 - Certificated Salaries		\$3,148,475			\$2,077,069	
		1119 Teacher On Spec Assin School	\$194,550	\$194,550	\$64,821	\$92,88	
	1.0.47.4.10.1.1.7.4.1	1305 Supv, Admin, Instr Coaches Sal	\$244,458	\$244,458	\$96,965	\$193,930	
	1 - Certificated Salaries Total	0005 0 0 1 0 1 :	\$3,587,483	\$3,591,039	\$1,033,461	\$2,363,879	
	2 - Classified Salaries	_2305 Supv&adm Salaries	\$50,381	\$77,948	\$22,736	\$45,590	
	2 - Classified Salaries Total		\$50,381	\$77,948	\$22,736	\$45,590	
	3 - Benefits	3101 STRS Certificated	\$683,087	\$683,774	\$178,323	\$400,782	
		3102 STRS Classified	\$0	\$14,825	\$4,328	\$8,67	
		3201 PERS Certificated	\$0	\$0	\$12,844	\$31,983	
		3202 PERS Classified	\$13,628	\$13,628	\$0	\$0	
		3301 Social Security Certificated	\$155,398	\$151,295	\$5,825	\$14,703	
		3302 Social Security Classified	\$3,124	\$3,124	\$0	\$0	
		3321 Medicare Certificated	\$52,019	\$52,071	\$15,027	\$34,400	
		3322 Medicare Classified	\$731	\$1,130	\$330	\$66	
		3401 Health & Welfare Certificated	\$880,167	\$876,765	\$209,753	\$501,405	5 \$165,607
		3402 Health & Welfare Classified	\$9,600	\$17,038	\$3,408	\$13,630	) \$0
		3501 St Unemploy Ins Certificated	\$1,793	\$1,795	\$517	\$1,182	2 \$97
		3502 St Unemploy Ins Classified	\$25	\$39	\$11	\$23	3 \$5
		3503 SUI-LEC Charge Cert	\$1,589	\$1,591	\$260	\$607	7 \$724
		3504 SUI-LEC Charge Class	\$25	\$25	\$0	\$0	\$25
		3601 Workers Comp Certificated	\$128,791	\$128,920	\$37,101	\$84,863	3 \$6,955
		3602 Workers Comp Classified	\$1,809	\$2,798	\$816	\$1,637	7 \$345
	3 - Benefits Total		\$1,931,786	\$1,948,819	\$468,542	\$1,094,547	
	4 - Books & Supplies	4410 Equipment < \$5,000	\$30,000	\$30.000	\$0	\$11.025	, ,
	. Doone & Capping	4310 Materials and Supplies	\$6,000	\$6,000	\$3,011	\$232	
		4394 Reserve Budget Dev	\$55,896	\$4,663	\$0	\$(	
	4 - Books & Supplies Total		\$91,896	\$40,663	\$3,011	\$11,257	
	5 - Other Services and Operating Expenditures	5220 Conference Expense	\$91, <b>096</b> \$0	\$40,003	\$945	\$11, <b>25</b> \$(	
	5 - Other Services and Operating Experiutures	5670 Repairs Cont	\$15,000	\$15,000	\$5,231	\$(	
		5825 Consultants			\$5,231	\$30,000	
			\$75,000	\$75,000			
		5870 Printing	\$1,000 <b>\$91,000</b>	\$1,000 <b>\$91,000</b>	\$0 <b>\$6,176</b>	\$0,000 \$30,000	
	5 - Other Services and Operating Expenditures						

137 OAL - High School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$100,612	\$100,612	\$140	\$0	\$100,471
		1305 Supv, Admin, Instr Coaches Sal	\$135,417	\$170,870	\$67,126	\$134,553	-\$30,809
	1 - Certificated Salaries Total		\$236,029	\$271,481	\$67,267	\$134,553	\$69,662
	2 - Classified Salaries	2205 Classsuppt Salaries	\$93,824	\$93,824	\$31,196	\$67,989	-\$5,360
		2220 Classsuppt Salaries Stipends	\$115,615	\$115,615	\$0	\$0	\$115,615
		2225 Classsuppt Salaries Overtime	\$115,615	\$115,615	\$77,061	\$0	\$38,554
		2305 Supv&adm Salaries	\$195,998	\$258,407	\$86,136	\$172,272	\$0
		2405 Clerical Salaries	\$33,487	\$33,487	\$12,558	\$20,930	\$0
	2 - Classified Salaries Total	-	\$554,540	\$616,949	\$206,951	\$261,190	\$148,809
	3 - Benefits	3101 STRS Certificated	\$45,081	\$45,081	\$12,793	\$25,623	\$6,666
	C Bonoms	3102 STRS Classified	\$11,720	\$35,716	\$11,905	\$23,810	\$0
		3201 PERS Certificated	\$0	\$0	\$38	\$0	-\$38
		3202 PERS Classified	\$133,242	\$116,011	\$25,027	\$36,736	\$54,247
		3301 Social Security Certificated	\$8,396	\$8,396	\$1,051	\$25	\$7,320
		3302 Social Security Classified	\$30,558	\$12,308	\$8,361	\$8,445	-\$4,498
		3321 Medicare Certificated					
			\$3,422	\$3,422	\$975	\$1,951	\$496
		3322 Medicare Classified	\$8,041	\$5,597	\$3,001	\$3,787	-\$1,191
		3342 PARS Classified	\$0	\$0	\$129	\$0	-\$129
		3401 Health & Welfare Certificated	\$15,000	\$15,000	\$11,358	\$22,717	-\$19,075
		3402 Health & Welfare Classified	\$74,867	\$89,327	\$29,860	\$55,757	\$3,709
		3501 St Unemploy Ins Certificated	\$118	\$118	\$34	\$67	\$17
		3502 St Unemploy Ins Classified	\$277	\$193	\$103	\$131	-\$41
		3503 SUI-LEC Charge Cert	\$118	\$118	\$34	\$67	\$17
		3504 SUI-LEC Charge Class	\$277	\$193	\$49	\$97	\$47
		3601 Workers Comp Certificated	\$8,473	\$8,473	\$2,415	\$4,830	\$1,228
		3602 Workers Comp Classified	\$19,908	\$13,857	\$7,430	\$9,377	-\$2,949
		3902 Other Benefits Classified	\$2,334	\$2,334	\$2,549	\$6,210	-\$6,426
	3 - Benefits Total	_ GOOD CATCH BOTTOMIC CHASSING	\$361,834	\$356,145	\$117,114	\$199,631	\$39,400
	4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$1,000	\$0	\$0	\$1,000
	4 - Books & Supplies			\$2,000	\$0	\$0	\$2,000
		4315 Computer Supplies	\$0				
		4318 Central Office Supplies	\$30,000	\$30,000	\$0	\$3,205	\$26,795
		4380 Uniforms	\$100,000	\$152,626	\$87,786	\$1,924	\$62,916
		4410 Equipment < \$5,000	\$12,000	\$10,000	\$1,698	\$0	\$8,302
		4310 Materials and Supplies	\$20,000	\$20,000	\$1,081	\$5,909	\$13,010
		4394 Reserve Budget Dev	\$92,172	\$0	\$0	\$0	\$0
	4 - Books & Supplies Total		\$255,172	\$215,626	\$90,565	\$11,038	\$114,023
	5 - Other Services and Operating Expenditures	5200 Travel And Conferences	\$3,307	\$3,307	\$0	\$0	\$3,307
		5300 Dues & Memberships	\$20,000	\$20,000	\$5,835	\$0	\$14,165
		5622 Rentals - Equipment	\$2,500	\$2,500	\$2,203	\$0	\$297
		5005 OItt-					* * * * * * * * * * * * * * * * * * * *
		5825 Consultants	\$665,836	\$597,097	\$36,000	\$380,500	\$180,597
						\$380,500 \$0	
		5870 Printing	\$7,500	\$7,500	\$2,052	\$0	\$5,448
	5 - Other Services and Operating Expenditures	5870 Printing 5826 Prof-Services Non-Contract	\$7,500 \$350,000	\$7,500 \$350,000	\$2,052 \$312,098	\$0 \$37,900	\$5,448 \$3
	5 - Other Services and Operating Expenditures 6 - Capital Outlay	5870 Printing _5826 Prof-Services Non-Contract Total	\$7,500 \$350,000 <b>\$1,049,143</b>	\$7,500 \$350,000 <b>\$980,404</b>	\$2,052 \$312,098 <b>\$358,187</b>	\$0 \$37,900 <b>\$418,400</b>	\$5,448 \$3 <b>\$203,817</b>
	6 - Capital Outlay	5870 Printing 5826 Prof-Services Non-Contract	\$7,500 \$350,000 <b>\$1,049,143</b> \$0	\$7,500 \$350,000 <b>\$980,404</b> \$16,113	\$2,052 \$312,098 <b>\$358,187</b> \$0	\$0 \$37,900 <b>\$418,400</b> \$0	\$5,448 \$3 <b>\$203,817</b> \$16,113
High School Total		5870 Printing _5826 Prof-Services Non-Contract Total	\$7,500 \$350,000 <b>\$1,049,143</b> \$0 <b>\$0</b>	\$7,500 \$350,000 <b>\$980,404</b> \$16,113 <b>\$16,113</b>	\$2,052 \$312,098 <b>\$358,187</b> \$0 <b>\$0</b>	\$0 \$37,900 <b>\$418,400</b> \$0 <b>\$0</b>	\$5,448 \$3 <b>\$203,817</b> \$16,113 <b>\$16,113</b>
	6 - Capital Outlay 6 - Capital Outlay Total	5870 Printing _5826 Prof-Services Non-Contract <b>Total</b> _6410 Equipment >= \$5,000	\$7,500 \$350,000 <b>\$1,049,143</b> \$0 <b>\$0</b> \$2,456,718	\$7,500 \$350,000 <b>\$980,404</b> \$16,113 <b>\$16,113</b> \$2,456,718	\$2,052 \$312,098 <b>\$358,187</b> \$0 <b>\$0</b> \$840,083	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812	\$5,448 \$3 <b>\$203,817</b> \$16,113 <b>\$16,113</b> \$591,823
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries	5870 Printing _5826 Prof-Services Non-Contract Total	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098	\$7,500 \$350,000 <b>\$980,404</b> \$16,113 <b>\$16,113</b> \$2,456,718 \$16,098	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0	\$5,448 \$3 <b>\$203,817</b> \$16,113 <b>\$16,113</b> \$591,823 \$16,098
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends	\$7,500 \$350,000 \$1,049,143 \$0 \$2,456,718 \$16,098 \$16,098	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$16,098	\$2,052 \$312,098 \$358,187 \$0 \$840,083 \$0	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$16,098
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$16,998 \$39,743	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$16,098 \$39,743	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$16,098 \$39,743
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$16,098 \$39,743 \$28,904	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$8,957	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$16,098 \$39,743 \$19,946
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871	\$7,500 \$350,000 \$380,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$5,8957 \$57,882	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$0 \$115,764	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$5,957 \$57,882 \$12,558	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$115,764 \$20,929	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871	\$7,500 \$350,000 \$380,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$5,8957 \$57,882	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$0 \$115,764	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$5,957 \$57,882 \$12,558	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$115,764 \$20,929	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$57,882 \$12,558 \$79,397	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries 3101 STRS Certificated 3102 STRS Classified	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$8,957 \$57,882 \$12,558 \$79,397 \$0 \$6,532	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$0	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689 \$3,075 \$5
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries 3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$57,882 \$12,558 \$79,397 \$0 \$6,532 \$10,351	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$13,063 \$18,345	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,826 \$16,098 \$39,743 \$19,946 \$0 \$0 \$0 \$10,000 \$
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries 3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified 3302 Social Security Classified	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430 \$11,119	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893 \$6,474	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$57,857 \$57,882 \$12,558 \$79,397 \$0 \$6,532 \$10,351 \$2,800	\$0 \$37,900 \$418,400 \$0 \$0 \$0 \$1,024,812 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$13,063 \$18,345 \$4,230	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689 \$3,075 \$0 \$14,198 \$-\$555
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries 3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified 3302 Social Security Classified 3321 Medicare Certificated	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430 \$11,119 \$233	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893 \$6,474 \$233	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$0 \$12,558 \$79,397 \$0 \$6,532 \$10,351 \$2,800 \$0	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$13,063 \$18,345 \$4,230 \$0	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689 \$3,075 \$3,075 \$0 \$14,198 -\$555 \$233
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries  3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified 3302 Social Security Classified 3321 Medicare Certificated 3321 Medicare Certificated	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$16,098 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430 \$11,119 \$233 \$33,495	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$16,118 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893 \$6,474 \$233 \$3,003	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$8,957 \$57,882 \$12,558 \$79,397 \$6,532 \$10,351 \$2,800 \$0 \$1,151	\$0 \$37,900 \$418,400 \$0 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$13,063 \$18,345 \$4,230 \$0 \$1,982	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689 \$3,075 \$0 \$14,198 -\$555 \$233 -\$130
	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries 3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified 3302 Social Security Classified 33121 Medicare Certificated 3322 Medicare Certificated 3402 Health & Welfare Classified	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$2,456,718 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430 \$11,119 \$233 \$3,495 \$49,266	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$16,113 \$2,456,718 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893 \$6,474 \$233 \$3,003 \$52,881	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$57,882 \$12,558 \$79,397 \$0 \$6,532 \$10,351 \$2,800 \$0 \$1,151 \$18,337	\$0 \$37,900 \$418,400 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$15,764 \$20,929 \$136,693 \$13,063 \$18,345 \$4,230 \$0 \$1,982	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,322 \$16,098 \$39,743 \$19,946 \$0 \$0 \$59,689 \$3,075 \$0 \$14,198 -\$555 \$233 -\$130 \$0
DAL - High School Total  OAL - Middle School	6 - Capital Outlay 6 - Capital Outlay Total  1 - Certificated Salaries 1 - Certificated Salaries Total 2 - Classified Salaries  2 - Classified Salaries Total	5870 Printing 5826 Prof-Services Non-Contract  Total 6410 Equipment >= \$5,000  1120 Teachers Salaries Stipends 2220 Classsuppt Salaries Stipends 2225 Classsuppt Salaries Overtime 2305 Supv&adm Salaries 2405 Clerical Salaries  3101 STRS Certificated 3102 STRS Classified 3202 PERS Classified 3302 Social Security Classified 3321 Medicare Certificated 3321 Medicare Certificated	\$7,500 \$350,000 \$1,049,143 \$0 \$0 \$16,098 \$16,098 \$39,743 \$28,904 \$138,871 \$33,487 \$241,004 \$3,075 \$11,721 \$48,430 \$11,119 \$233 \$33,495	\$7,500 \$350,000 \$980,404 \$16,113 \$16,113 \$16,118 \$16,098 \$39,743 \$28,904 \$173,646 \$33,487 \$275,780 \$3,075 \$19,595 \$42,893 \$6,474 \$233 \$3,003	\$2,052 \$312,098 \$358,187 \$0 \$0 \$840,083 \$0 \$0 \$0 \$8,957 \$57,882 \$12,558 \$79,397 \$6,532 \$10,351 \$2,800 \$0 \$1,151	\$0 \$37,900 \$418,400 \$0 \$0 \$0 \$1,024,812 \$0 \$0 \$0 \$0 \$115,764 \$20,929 \$136,693 \$0 \$13,063 \$18,345 \$4,230 \$0 \$1,982	\$5,448 \$3 \$203,817 \$16,113 \$16,113 \$591,823 \$16,098 \$39,743 \$19,946 \$00 \$0 \$59,689 \$3,775 \$0 \$14,198 \$-\$555 \$233 \$-\$130

	3 - Benefits	3503 SUI-LEC Charge Cert	\$8	\$8	\$0	\$0	\$
		3504 SUI-LEC Charge Class	\$121	\$104	\$35	\$69	\$
		3601 Workers Comp Certificated	\$578	\$578	\$0	\$0	\$57
		3602 Workers Comp Classified	\$8,652	\$7,436	\$2,850	\$4.907	-\$32
		3902 Other Benefits Classified	\$2,334	\$2,334	\$875	\$1,459	\$
	3 - Benefits Total		\$139,161	\$138,727	\$42,971	\$78,667	\$17,08
	4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$1,000	\$0	\$0	\$1,00
	1 Books & Supplies	4318 Central Office Supplies	\$3,000	\$3,000	\$0	\$0	\$3,00
		4380 Uniforms	\$25,500	\$25,500	\$20,751	\$0	\$4,74
		4410 Equipment < \$5,000	\$12,000	\$7,018	\$0	\$0	\$7,01
			\$34,342	\$7,010	\$0	\$0	\$7,01
	4. Deales 9. Osmalias Tatal	4394 Reserve Budget Dev					
	4 - Books & Supplies Total	5005 O	\$75,842	\$36,518	\$20,751	\$0	\$15,76
	5 - Other Services and Operating Expenditures	5825 Consultants	\$68,000	\$140,982	\$27,881	\$113,101	\$
		5826 Prof-Services Non-Contract	\$68,000	\$0	\$0	\$0	\$
	5 - Other Services and Operating Expenditures	Total	\$136,000	\$140,982	\$27,881	\$113,101	\$
8 OAL - Middle School Total			\$608,105	\$608,105	\$171,000	\$328,462	\$108,64
	1 - Certificated Salaries	1320 Supv&adm Salaries Stipends	\$0	\$0	\$12,435	\$0	-\$12,43
	1 - Certificated Salaries Total		\$0	\$0	\$12,435	\$0	-\$12,43
	3 - Benefits	3321 Medicare Certificated	\$0	\$0	\$161	\$0	-\$16
		3501 St Unemploy Ins Certificated	\$0	\$0	\$6	\$0	-9
		3503 SUI-LEC Charge Cert	\$0	\$0	\$6	\$0	-\$
		3601 Workers Comp Certificated	\$0	\$0	\$446	\$0	-\$44
	3 - Benefits Total	Online	\$0	<b>\$0</b>	\$619	\$ <b>0</b>	-\$6
S Summer Program Total	3 - Bellents Total		\$0	\$0	\$13.054	\$0	-\$13.0
159 Covered Elem Intervention Pds	1 - Certificated Salaries	1105 Teachers Salaries	\$2,886,270	\$2,887,050	\$813,765	\$1,907,786	\$165,49
	1 - Ochundated Galaries	1119 Teacher On Spec Assin School		\$182,606		\$1,907,766	\$100,48
			\$182,606		\$58,721		
		1205 Pupilsuppt Salaries	\$29,008	\$29,008	\$9,017	\$21,040	-\$1,04
	1 - Certificated Salaries Total		\$3,097,884	\$3,098,664	\$881,503	\$2,052,711	\$164,45
	3 - Benefits	3101 STRS Certificated	\$591,696	\$587,208	\$162,085	\$377,798	\$47,32
		3201 PERS Certificated	\$0	\$12,768	\$3,830	\$8,938	
		3301 Social Security Certificated	\$44,937	\$41,347	\$2,027	\$4,626	\$34,69
		3321 Medicare Certificated	\$44,364	\$44,558	\$12,579	\$29,273	\$2,70
		3341 PARS Certificated	\$0	\$0	\$679	\$1,585	-\$2,26
		3401 Health & Welfare Certificated	\$770,505	\$764,349	\$220,105	\$521,199	\$23,04
		3501 St Unemploy Ins Certificated	\$1,549	\$1,555	\$441	\$1,026	\$8
		3503 SUI-LEC Charge Cert	\$1,015	\$1,022	\$238	\$550	\$23
		3601 Workers Comp Certificated	\$111,214	\$111,694	\$31,646	\$73,692	\$6,35
		_ 3001 Workers Comp Certificated	\$1,565,281	\$1,564,501	\$433,630	\$1,018,688	\$112,18
				\$1,504,5U1	<b>\$433,630</b>	21.U10.D00	
0 0 d El l el Ed - T l	3 - Benefits Total			£4.000.40E			
		4405 Tarakana Oalariaa	\$4,663,165	\$4,663,165	\$1,315,133	\$3,071,399	\$276,63
	1 - Certificated Salaries	_1105 Teachers Salaries	\$4,663,165 \$353,614	\$353,614	\$1,315,133 \$0	\$3,071,399 \$0	\$276,63 \$353,61
	1 - Certificated Salaries 1 - Certificated Salaries Total		\$4,663,165 \$353,614 <b>\$353,614</b>	\$353,614 <b>\$353,614</b>	\$1,315,133 \$0 <b>\$0</b>	\$3,071,399 \$0 <b>\$0</b>	\$276,63 \$353,61 <b>\$353,6</b> 1
	1 - Certificated Salaries	3101 STRS Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330	\$353,614 <b>\$353,614</b> \$28,330	\$1,315,133 \$0 <b>\$0</b> \$0	\$3,071,399 \$0 <b>\$0</b> \$0	\$276,63 \$353,61 <b>\$353,6</b> 1 \$28,33
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330 \$55,531	\$353,614 <b>\$353,614</b> \$28,330 \$55,531	\$1,315,133 \$0 <b>\$0</b> \$0 \$0	\$3,071,399 \$0 <b>\$0</b> \$0 \$0	\$276,6 \$353,6 <b>\$353,6</b> \$28,3 \$55,5
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872	\$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872	\$1,315,133 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$3,071,399 \$0 <b>\$0</b> \$0 \$0 \$0	\$276,6 \$353,6 \$353,6 \$28,3 \$55,5 \$9,8
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330 \$55,531	\$353,614 <b>\$353,614</b> \$28,330 \$55,531	\$1,315,133 \$0 <b>\$0</b> \$0 \$0	\$3,071,399 \$0 <b>\$0</b> \$0 \$0	\$276,6 \$353,6 \$353,6 \$28,3 \$55,5 \$9,8
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872	\$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872	\$1,315,133 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$3,071,399 \$0 <b>\$0</b> \$0 \$0 \$0	\$276,6 \$353,6 <b>\$353,6</b> \$28,3 \$55,5 \$9,8 \$5,12
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated	\$4,663,165 \$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872 \$5,127	\$353,614 <b>\$353,614</b> \$28,330 \$55,531 \$9,872 \$5,127	\$1,315,133 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6 \$353,6 <b>\$353,6</b> \$28,3 \$55,5 \$9,8 \$5,1:
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6 \$353,6 <b>\$353,6</b> \$28,3 \$55,5: \$9,8 \$5,1: \$61,9
	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6: \$353,6 \$353,6 \$28,3: \$55,5: \$9,8: \$5,1: \$61,9: \$1:
	1 - Certificated Salaries     1 - Certificated Salaries Total     3 - Benefits	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6; \$353,6; \$353,6; \$28,3; \$55,5; \$9,8; \$5,1; \$61,90; \$12,69;
40 African American Male Achvmt	1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.6 \$353.6 \$353.6 \$28.3 \$55.5 \$9.8 \$5.1: \$61.9 \$173.6
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits 3 - Benefits Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6: \$353,6: \$353,6: \$28,3: \$55,5: \$9,8: \$5,1: \$61,9: \$173,6: \$173,6:
40 African American Male Achvmt  D African American Male Achvmt Total	1 - Certificated Salaries     1 - Certificated Salaries Total     3 - Benefits	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.6 \$353.6 \$353.6 \$28.3 \$55.5 \$9.8 \$5.1 \$61 \$17.6 \$173.6 \$527.2
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits 3 - Benefits Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.6 \$353.6 \$353.6 \$28.3 \$55.5: \$9.8 \$5,1: \$61,90 \$12.6 \$173.6 \$527.2 \$5,31
40 African American Male Achvmt  D African American Male Achvmt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits 3 - Benefits Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6; \$353,6; \$353,6; \$28,3; \$55,5; \$9,8; \$5,1; \$61,9; \$173,6; \$173,6; \$527,2; \$5,3;
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$51,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298	\$353,614 \$353,614 \$28,330 \$555,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,6 \$353,6 \$353,6 \$28,3 \$55,5; \$9,8 \$5,1; \$61,9 \$173,6 \$173,6 \$527,2; \$5,33
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries  1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 1105 Teachers Salaries 1119 Teacher On Spec Assin School 1120 Teachers Salaries Stipends 1205 Pupilsuppt Salaries	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298 \$875,159	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940 \$875,980	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.6 \$353,6 \$353,6 \$28,3 \$55,5; \$9,8 \$5,1; \$61,90 \$173,6 \$173,6; \$527,2; \$15,4; \$15,4;
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$51,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298	\$353,614 \$353,614 \$28,330 \$555,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.6: \$353.6: \$353.6: \$28,3: \$55,5: \$9,8: \$51,1: \$61,90: \$12,6: \$173.6: \$527,2: \$53,3: \$15,4: \$15,7: \$15,
340 African American Male Achymt  O African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries  1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 1105 Teachers Salaries 1119 Teacher On Spec Assin School 1120 Teachers Salaries Stipends 1205 Pupilsuppt Salaries	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298 \$875,159	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940 \$875,980	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,65 \$353,6* \$353,6* \$28,33 \$55,55 \$9,87 \$5,12 \$61,90 \$17,368 \$527,22 \$5,30 \$15,44 -\$2,93 \$17,8*
40 African American Male Achymt  D African American Male Achymt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries  1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3301 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated  1105 Teachers Salaries 1119 Teacher On Spec Assin School 1120 Teachers Salaries Stipends 1205 Pupilsuppt Salaries 2205 Classsuppt Salaries 2220 Classsuppt Salaries	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298 \$875,159 \$2,220,222 \$28,904	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940 \$875,980 \$2,204,692 \$28,904	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,65 \$353,6* \$353,6* \$28,3* \$55,55 \$9,87 \$51,1* \$61,9* \$173,66* \$173,66* \$527,2* \$5,30* \$17,8* \$10,9* \$17,8* \$10,9\$
540 African American Male Achvmt  O African American Male Achvmt Total	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries  1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated  1105 Teachers Salaries 1119 Teacher On Spec Assin School 1120 Teachers Salaries Stipends 1205 Pupilsuppt Salaries 2205 Classsuppt Salaries 2210 Classsuppt Salaries Stipends 2305 Supv&adm Salaries	\$4,663,165 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298 \$875,159 \$2,220,222 \$28,904 \$62,064	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940 \$875,980 \$2,204,692 \$28,904 \$75,459	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276.65 \$353.61 \$28,33 \$55,53 \$9,87 \$5,12 \$61.90 \$173.66 \$12.69 \$173.65 \$527.29 \$5,30 \$15,43 \$19,86 \$23,54
9 Covered Elem Intervention Pds Total 540 African American Male Achymt  9 African American Male Achymt Total 552 School Libraries	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total  1 - Certificated Salaries  1 - Certificated Salaries Total	3101 STRS Certificated 3201 PERS Certificated 3301 Social Security Certificated 3301 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated  1105 Teachers Salaries 1119 Teacher On Spec Assin School 1120 Teachers Salaries Stipends 1205 Pupilsuppt Salaries 2205 Classsuppt Salaries 2220 Classsuppt Salaries	\$4,663,165 \$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$194,279 \$122,146 \$15,436 \$543,298 \$875,159 \$2,220,222 \$28,904	\$353,614 \$353,614 \$28,330 \$55,531 \$9,872 \$5,127 \$61,909 \$177 \$44 \$12,695 \$173,684 \$527,298 \$199,458 \$122,146 \$15,436 \$538,940 \$875,980 \$2,204,692 \$28,904	\$1,315,133 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,071,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,63 \$353,61 \$353,61 \$28,33 \$55,53 \$9,87 \$5,12 \$61,90 \$173,68 \$173,68 \$527,29 \$5,30 \$15,43 -\$2,93 \$17,81 \$10,86 \$23,54

1552 School Libraries	3 - Benefits	3102 STRS Classified	\$35,456	\$37,957	\$8,995	\$19,422	\$9,540
		3202 PERS Classified	\$562,934	\$560,954	\$158,272	\$375,130	\$27,552
		3301 Social Security Certificated	\$23,251	\$14,789	\$944	\$3,305	\$10,540
		3302 Social Security Classified	\$118,065	\$117,611	\$33,610	\$78,069	\$5,932
		3321 Medicare Certificated	\$12,690	\$12,627	\$3,758	\$8,666	\$202
		3322 Medicare Classified	\$33,512	\$33,601	\$9,496	\$21,989	\$2,116
		3342 PARS Classified	\$1,500	\$1,500	\$442	\$1,059	\$0
		3401 Health & Welfare Certificated					\$42,743
			\$210,194	\$203,946	\$48,521	\$112,682	
		3402 Health & Welfare Classified	\$678,354	\$694,180	\$193,136	\$467,816	\$33,227
		3501 St Unemploy Ins Certificated	\$438	\$435	\$130	\$299	\$6
		3502 St Unemploy Ins Classified	\$1,155	\$1,159	\$328	\$760	\$72
		3503 SUI-LEC Charge Cert	\$438	\$396	\$95	\$208	\$94
		3504 SUI-LEC Charge Class	\$374	\$390	\$77	\$176	\$137
		3601 Workers Comp Certificated	\$31,418	\$31,262	\$9,318	\$21,490	\$454
		3602 Workers Comp Classified	\$82,972	\$83,190	\$23,553	\$54,565	\$5,073
		3902 Other Benefits Classified	\$36,028	\$36,028	\$9,009	\$23,523	\$3,496
	3 - Benefits Total		\$1,995,935	\$1,996,348	\$544,894	\$1,293,312	\$158,142
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$70,000	\$80.587	\$0	\$3,220	\$77,366
	,, ,, ,, ,, ,, ,, ,, ,, ,, ,	4432 Furniture < \$5,000	\$30,000	\$30,000	\$0	\$0	\$30,000
		4310 Materials and Supplies	\$30,000	\$24,750	\$5,146	\$74	\$19,530
		4394 Reserve Budget Dev	\$466,085	\$449,501	\$0	\$0	\$449,501
	4. Dooks 9 Cumplies Total	4394 Neserve Budget Dev				\$3,295	
	4 - Books & Supplies Total	5000 0 / 5	\$596,085	\$584,837	\$5,146		\$576,397
	5 - Other Services and Operating Expenditures	5220 Conference Expense	\$0	\$350	\$345	\$0	\$5
		5825 Consultants	\$10,000	\$39,100	\$0	\$38,200	\$900
		5846 Licensing Agreements	\$30,000	\$10,199	\$0	\$0	\$10,199
	5 - Other Services and Operating Expenditures	Total	\$40,000	\$49,649	\$345	\$38,200	\$11,104
1552 School Libraries Total			\$5,818,369	\$5,818,369	\$1,465,993	\$3,453,299	\$899,077
	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$177,077	\$177,077	\$0	\$0	\$177,077
		1320 Supv&adm Salaries Stipends	\$0	\$0	\$1,314	\$0	-\$1,314
	1 - Certificated Salaries Total		\$177,077	\$177,077	\$1,314	\$0	\$175,763
	2 - Classified Salaries	2420 Clerical Salaries Stipends	\$0	\$0	\$250	\$0	-\$250
	2 - Classified Salaries Total	•	\$0	\$0	\$250	\$0	-\$250
	3 - Benefits	3101 STRS Certificated	\$33,822	\$33,822	\$0	\$0	\$33,822
		3302 Social Security Classified	\$0	\$0	\$16	\$0	-\$16
		3321 Medicare Certificated	\$2,568	\$2,568	\$0	\$0	\$2,568
		3322 Medicare Classified	\$0	\$0	\$4	\$0	ψ <u>2,300</u> -\$4
		3501 St Unemploy Ins Certificated	\$89 \$0	\$89	\$1	\$0	\$88
		3502 St Unemploy Ins Classified		\$0	\$0	\$0	\$0
		3503 SUI-LEC Charge Cert	\$89	\$89	\$1	\$0	\$88
		3601 Workers Comp Certificated	\$6,357	\$6,357	\$47	\$0	\$6,310
		3602 Workers Comp Classified	\$0	\$0	\$9	\$0	-\$9
	3 - Benefits Total		\$42,923	\$42,923	\$77	\$0	\$42,847
1596 Oakland Fine Arts Summer Schl Total			0000 000				\$218.359
1647 African American Girls			\$220,000	\$220,000	\$1,641	<b>\$</b> U	\$210,559
	1 - Certificated Salaries	1105 Teachers Salaries	\$220,000	\$220,000 \$82,718	\$1,641 \$0	\$0	\$82,718
		1105 Teachers Salaries	\$82,718	\$82,718	\$0	\$0	\$82,718
	1 - Certificated Salaries 1 - Certificated Salaries Total 3 - Benefits		\$82,718 <b>\$82,718</b>	\$82,718 <b>\$82,718</b>	\$0 <b>\$0</b>		\$82,718 <b>\$82,718</b>
	1 - Certificated Salaries Total	3101 STRS Certificated	\$82,718 <b>\$82,718</b> \$15,799	\$82,718 <b>\$82,718</b> \$15,799	\$0 <b>\$0</b> \$0	\$0 <b>\$0</b> \$0	\$82,718 <b>\$82,718</b> \$15,799
	1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated	\$82,718 <b>\$82,718</b> \$15,799 \$5,129	\$82,718 <b>\$82,718</b> \$15,799 \$5,129	\$0 <b>\$0</b> \$0 \$0	\$0 <b>\$0</b> \$0 \$0	\$82,718 <b>\$82,718</b> \$15,799 \$5,129
	1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199	\$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199
	1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199 \$15,000	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000	\$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199 \$15,000
	1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated	\$82,718 <b>\$82,718</b> \$15,799 \$5,129 \$1,199 \$15,000 \$41	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41	\$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41
	1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert	\$82,718 \$82,718 \$15,799 \$5,129 \$11,199 \$15,000 \$41 \$41	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41
	Certificated Salaries Total     S - Benefits	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970	\$82,718 \$82.718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$11,199 \$15,000 \$41 \$41 \$2,970
	1 - Certificated Salaries Total     3 - Benefits  3 - Benefits Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179	\$82,718 \$82.718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$2,970 \$40,179
	1 - Certificated Salaries Total     3 - Benefits  3 - Benefits Total     4 - Books & Supplies	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185
	1 - Certificated Salaries Total     3 - Benefits  3 - Benefits Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179	\$82,718 \$82.718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$2,970 \$40,179
1647 African American Girls Total	1 - Certificated Salaries Total     3 - Benefits  3 - Benefits Total     4 - Books & Supplies	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185
1647 African American Girls Total	1 - Certificated Salaries Total     3 - Benefits  3 - Benefits Total     4 - Books & Supplies	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185
	1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total 4 - Books & Supplies 4 - Books & Supplies Total  1 - Certificated Salaries	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 4394 Reserve Budget Dev	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,85 \$139,082 \$241,606
1647 African American Girls Total	1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total 4 - Books & Supplies 4 - Books & Supplies Total  1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 4394 Reserve Budget Dev	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606	\$82,718 \$82.718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606
1647 African American Girls Total	1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total 4 - Books & Supplies 4 - Books & Supplies Total  1 - Certificated Salaries	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 4394 Reserve Budget Dev  1105 Teachers Salaries 3101 STRS Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548
1647 African American Girls Total	1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total 4 - Books & Supplies 4 - Books & Supplies Total  1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 4394 Reserve Budget Dev  1105 Teachers Salaries 3101 STRS Certificated 3201 PERS Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$139,082 \$241,606 \$35,548 \$15,010	\$82,718 \$82.718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548 \$15,010	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$35,548 \$15,010
1647 African American Girls Total	1 - Certificated Salaries Total 3 - Benefits  3 - Benefits Total 4 - Books & Supplies 4 - Books & Supplies Total  1 - Certificated Salaries 1 - Certificated Salaries Total	3101 STRS Certificated 3301 Social Security Certificated 3321 Medicare Certificated 3401 Health & Welfare Certificated 3501 St Unemploy Ins Certificated 3503 SUI-LEC Charge Cert 3601 Workers Comp Certificated 4394 Reserve Budget Dev  1105 Teachers Salaries 3101 STRS Certificated	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$82,718 \$82,718 \$15,799 \$5,129 \$1,199 \$15,000 \$41 \$41 \$2,970 \$40,179 \$16,185 \$16,185 \$139,082 \$241,606 \$241,606 \$35,548

1653 Latino Boys	3 - Benefits	3401 Health & Welfare Certificated	\$76,621	\$76,621	\$0	\$0	\$76,621
		3501 St Unemploy Ins Certificated	\$121	\$121	\$0	\$0	\$121
		3503 SUI-LEC Charge Cert	\$93	\$93	\$0	\$0	\$93
		3601 Workers Comp Certificated	\$8,674	\$8,674	\$0	\$0	\$8,674
	3 - Benefits Total		\$154,549	\$154,549	\$0	\$0	\$154,549
653 Latino Boys Total			\$396,156	\$396,156	\$0	\$0	\$396,156
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	5800 Oth Services & Operating Exps	\$382,929	\$382,929	\$0	\$0	\$382,929
		5809 Audit Expenses	\$10,000	\$10,000	\$0	\$7,433	\$2,567
	5 - Other Services and Operating Expenditures	Total	\$392,929	\$392,929	\$0	\$7,433	\$385,496
000 Oth Programs / Local Goals Total			\$392,929	\$392,929	\$0	\$7,433	\$385,496
9060 Hr Recruitment	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$246,629	\$246,629	\$82,210	\$164,419	\$0
	1 - Certificated Salaries Total		\$246,629	\$246,629	\$82,210	\$164,419	\$0
	2 - Classified Salaries	2305 Supv&adm Salaries	\$121,825	\$130,259	\$33,260	\$101,086	-\$4,087
	2 - Classified Salaries Total		\$121,825	\$130,259	\$33,260	\$101,086	-\$4,087
	3 - Benefits	3101 STRS Certificated	\$47,106	\$47,106	\$15,702	\$31,404	\$0
		3202 PERS Classified	\$32,873	\$35,154	\$7,062	\$12,171	\$15,920
		3302 Social Security Classified	\$7,553	\$8,076	\$1,626	\$2,801	\$3,649
		3321 Medicare Certificated	\$3,576	\$3,576	\$1,138	\$2,275	\$163
		3322 Medicare Classified	\$1,766	\$1,889	\$481	\$1,451	-\$44
		3342 PARS Classified	\$0	\$0	\$264	\$2,096	-\$2,360
		3401 Health & Welfare Certificated	\$63,735	\$63,735	\$21,245	\$42,490	\$0
		3402 Health & Welfare Classified	\$29,198	\$30,371	\$6,468	\$11,832	\$12,071
		3501 St Unemploy Ins Certificated	\$123	\$123	\$41	\$82	\$0
		3502 St Unemploy Ins Classified	\$61	\$65	\$17	\$51	-\$2
		3503 SUI-LEC Charge Cert	\$188	\$188	\$63	\$125	\$0
		3504 SUI-LEC Charge Class	\$29	\$65	\$13	\$23	\$29
		3601 Workers Comp Certificated	\$8,854	\$8,854	\$2,951	\$5,903	\$0
		3602 Workers Comp Classified	\$4,374	\$4,676	\$1,194	\$3,629	-\$147
	3 - Benefits Total		\$199,437	\$203,879	\$58,265	\$116,334	\$29,280
	4 - Books & Supplies	4394 Reserve Budget Dev	\$25,365	\$12,489	\$0	\$0	\$12,489
	4 - Books & Supplies Total		\$25,365	\$12,489	\$0	\$0	\$12,489
060 Hr Recruitment Total			\$593,256	\$593,256	\$173,735	\$381,840	\$37,682
9063 HR Retention	1 - Certificated Salaries	1905 Othercert Salaries	\$192,319	\$192,319	\$59,296	\$141,023	-\$8,000
	1 - Certificated Salaries Total		\$192,319	\$192,319	\$59,296	\$141,023	-\$8,000
	3 - Benefits	3101 STRS Certificated	\$36,733	\$36,733	\$11,325	\$26,935	-\$1,528
		3321 Medicare Certificated	\$2,789	\$2,789	\$860	\$2,045	-\$116
		3401 Health & Welfare Certificated	\$36,143	\$36,143	\$10,843	\$25,300	\$0
		3501 St Unemploy Ins Certificated	\$96	\$96	\$30	\$71	-\$4
		3503 SUI-LEC Charge Cert	\$96	\$96	\$30	\$71	-\$4
		3601 Workers Comp Certificated	\$6,904	\$6,904	\$2,129	\$5,063	-\$287
		_			***	A=0 101	64 000
	3 - Benefits Total		\$82,761	\$82,761	\$25,216	\$59,484	-\$1,939
9063 HR Retention Total	3 - Benefits Total		\$82,761 \$275,080	\$82,761 \$275,080	\$25,216 \$84,512	\$59,484 \$200.507	-\$1,939 -\$9,939

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Classification, Object Code, and Job Class\*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

Program Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum Sum of Aver	age Compensatio
1118 Arts	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40	\$224,
		1119 Teacher On Spec Assin School Total		1.40	\$224,
	1 - Certificated Salaries Total			1.40	\$224,
18 Arts Total				1.40	\$224,
1135 Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	36.97	\$4,712,
			TCHR STR ENG	0.40	\$49,
		1105 Teachers Salaries Total		37.37	\$4,762,
		1119 Teacher On Spec Assin School	TSA CLA 11M	1.80	\$288,
		1119 Teacher On Spec Assin School Total		1.80	\$288,
		1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$209,
			DIR VAPA	1.00	\$230,
		1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$439
	1 - Certificated Salaries Total			41.17	\$5,490
	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.48	\$107
		2305 Supv&adm Salaries Total		0.48	\$107
	2 - Classified Salaries Total			0.48	\$107
135 Music Total				41.65	\$5,597
1137 OAL - High School	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$265
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$265
	1 - Certificated Salaries Total			1.00	\$265
	2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00	\$171
		2205 Classsuppt Salaries Total		1.00	\$ <b>17</b> 1
		2305 Supv&adm Salaries	COMMIS OAL	0.50	\$106
		·	MGR ATHACT	1.30	\$276
		2305 Supv&adm Salaries Total		1.80	\$382
		2405 Clerical Salaries	ADMNASST124	0.50	\$64
		2405 Clerical Salaries Total		0.50	\$64
	2 - Classified Salaries Total			3.30	\$619
137 OAL - High School To				4.30	\$884
	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	0.50	\$106
			MGR ATHACT	0.70	\$148
		2305 Supv&adm Salaries Total		1.20	\$255
		2405 Clerical Salaries	ADMNASST124	0.50	\$64
		2405 Clerical Salaries Total		0.50	\$64
	2 - Classified Salaries Total	2100 01011001 00101100 10101		1.70	\$319
138 OAL - Middle School				1.70	\$319
	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	31.70	\$4,040
			TCHR STIP	0.15	\$13
			TCHR STR ENG	1.00	\$124
		1105 Teachers Salaries Total		32.85	\$4,178
		1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$109
		The readilet on open team contest	TSA CLA 11M	1.00	\$160
		1119 Teacher On Spec Assin School Total		1.80	\$270
		1205 Pupilsuppt Salaries	LIBRARIAN	0.30	\$40
		1205 Pupilsuppt Salaries Total	2.2.0	0.30	\$40
	1 - Certificated Salaries Total	12001 aprioappt calaires Total		34.95	\$4,489
159 Covered Elem Interve				34.95	\$4,489
	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	<b>V</b> 1, 100
1340 Allican American M	T Gertinouted Guidiles	1105 Teachers Salaries Total	1 OL WAT DEV	0.00	
	1 - Certificated Salaries Total	1100 10001010 00101100 10101		0.00	
540 African American Mal				0.00	
1552 School Libraries	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.80	\$229
1332 Oction Libraries	i - Gertinicateu Galaries	1105 Teachers Salaries Total	TOTIIVED LIVING	1.80	\$229
		1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$160
		1119 Teacher On Spec Assin School Total	. 5/1 ( ) [ / 1   1   1	1.00	\$160
		1205 Pupilsuppt Salaries	LIBRARIAN	6.10	\$832
		1205 Pupilsuppt Salaries	DIV 0 00 d ¥	6.10	\$832
	1 - Certificated Salaries Total	1200 i upilouppi Galalico Total		8.90	\$1.221
	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	47.30	\$1, <b>22</b> 1 \$4,241
	L - Classified Salaties	2205 Classsuppt Salaries 2205 Classsuppt Salaries Total	FIDIANT IECH	47.30 47.30	\$4,241 \$4,241
		2305 Classsuppt Salaries Total 2305 Supv&adm Salaries	COOD CLASS	47.30 0.50	\$4,241 \$116
		2305 Supv&adm Salaries 2305 Supv&adm Salaries Total	COOD CLASS	0.50 0.50	
	2. Classified Calculat Tatal	2303 Supv&aum Salanes Total			\$116
552 School Libraries Tota	2 - Classified Salaries Total			47.80	\$4,358
anz ambodi i intaries Tota				56.70	\$5,579
1653 Latino Boys	1 - Certificated Salaries	1105 Teachers Salaries 1105 Teachers Salaries Total	FCL MAN DEV	0.00 0.00	

#### Oakland Unified School District 2024-25 First Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Classification, Object Code, and Job Class\*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

				Data	
Program Code	Classification	Object Code	Job Class	Sum of FTE Auth Accum	Sum of Average Compensation
1653 Latino Boys	1 - Certificated Salaries Total			0.00	\$0
1653 Latino Boys Total				0.00	\$0
9060 Hr Recruitment	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	2.00	\$367,004
		1119 Teacher On Spec Assin School Total		2.00	\$367,004
	1 - Certificated Salaries Total			2.00	\$367,004
	2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP	1.00	\$139,436
			COORD BENMAN	0.50	\$115,276
		2305 Supv&adm Salaries Total		1.50	\$254,712
	2 - Classified Salaries Total			1.50	\$254,712
9060 Hr Recruitment Total	al			3.50	\$621,716
9063 HR Retention	1 - Certificated Salaries	1905 Othercert Salaries	TCHR CNSL PR	2.00	\$280,464
		1905 Othercert Salaries Total		2.00	\$280,464
	1 - Certificated Salaries Total			2.00	\$280,464
9063 HR Retention Total	<u> </u>			2.00	\$280,464
Grand Total				146.20	\$17,997,755

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Job Class, Classification, and Object Code \*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

	lab Olasa	Olessification		Data	
rogram Code	Job Class	Classification			Average Compensat
1118 Arts	TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.40	\$22
		1 - Certificated Salaries Total		1.40	\$22
	TSA CLA 11M Total			1.40	\$22
118 Arts Total				1.40	\$22
1135 Music	COOD CERT	<ol> <li>Certificated Salaries</li> </ol>	1305 Supv, Admin, Instr Coaches Sal	1.00	\$20
		<ol> <li>Certificated Salaries Total</li> </ol>		1.00	\$20
	COOD CERT Total			1.00	\$20
	DIR VAPA	<ol> <li>Certificated Salaries</li> </ol>	1305 Supv, Admin, Instr Coaches Sal	1.00	\$23
		<ol> <li>Certificated Salaries Total</li> </ol>		1.00	\$23
	DIR VAPA Total			1.00	\$23
	MGR GRANTS	2 - Classified Salaries	2305 Supv&adm Salaries	0.48	\$10
		2 - Classified Salaries Total		0.48	\$10
	MGR GRANTS Total			0.48	\$10
	TCHR ED ENHN	1 - Certificated Salaries	1105 Teachers Salaries	36.97	\$4,7
		1 - Certificated Salaries Total		36.97	\$4,71
	TCHR ED ENHN Total	. Commodica calantos rotal		36.97	\$4,71
	TCHR STR ENG	1 - Certificated Salaries	1105 Teachers Salaries	0.40	\$4,7
	TOTAL CITY ENG	1 - Certificated Salaries Total	1100 Teachers Galaries	0.40	\$4
	TCHR STR ENG Total	1 - Octunicated Galaries Total		0.40	\$4
	TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.80	\$28
	I SA CLA I I M	1 - Certificated Salaries  1 - Certificated Salaries Total	1119 Teacher On Opec Assin School	1.80	
	TSA CLA 11M Total	1 - Certificated Salaries Total		1.80	\$28 <b>\$2</b> 8
05 Marris T-4-1	I SA CLA TIWI TOTAL				
35 Music Total	* D. W. * COT * C *	0. 01:	0405 01	41.65	\$5,59
1137 OAL - High School	ADMNASST124	2 - Classified Salaries	2405 Clerical Salaries	0.50	\$(
		2 - Classified Salaries Total		0.50	\$(
	ADMNASST124 Total			0.50	\$(
	COMMIS OAL	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$10
		2 - Classified Salaries Total		0.50	\$10
	COMMIS OAL Total			0.50	\$10
	DIR COMP HS	<ol> <li>Certificated Salaries</li> </ol>	1305 Supv, Admin, Instr Coaches Sal	1.00	\$20
		<ol> <li>Certificated Salaries Total</li> </ol>		1.00	\$26
	DIR COMP HS Total			1.00	\$20
	MGR ATHACT	2 - Classified Salaries	2305 Supv&adm Salaries	1.30	\$2
		2 - Classified Salaries Total		1.30	\$27
	MGR ATHACT Total			1.30	\$2
	SP STUD ENG	2 - Classified Salaries	2205 Classsuppt Salaries	1.00	\$17
		2 - Classified Salaries Total		1.00	\$17
	SP STUD ENG Total			1.00	\$17
37 OAL - High School To				4.30	\$88
138 OAL - Middle Scho		2 - Classified Salaries	2405 Clerical Salaries	0.50	\$(
	7.2	2 - Classified Salaries Total	2100 Cicinal Calaine	0.50	\$(
	ADMNASST124 Total	Z - Glassified Galaries Total		0.50	\$(
	COMMIS OAL	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$1
	COMINIS OAL	2 - Classified Salaries 2 - Classified Salaries Total	2303 Supvicaum Salanes	0.50	\$1
	COMMIS OAL Total	2 - Glassilleu Salaries Total		0.50 <b>0.50</b>	\$10
		0. 01:	0005 0 0-1		
	MGR ATHACT	2 - Classified Salaries	2305 Supv&adm Salaries	0.70	\$14
	MOD ATHAOT TO A	2 - Classified Salaries Total		0.70	\$14
	MGR ATHACT Total			0.70	\$14
38 OAL - Middle School				1.70	\$3
159 Covered Elem Inter	\ LIBRARIAN	1 - Certificated Salaries	1205 Pupilsuppt Salaries	0.30	\$4
		1 - Certificated Salaries Total		0.30	\$4
	LIBRARIAN Total			0.30	\$4
	TCHR ED ENHN	<ol> <li>Certificated Salaries</li> </ol>	1105 Teachers Salaries	31.70	\$4,0
		<ol> <li>Certificated Salaries Total</li> </ol>		31.70	\$4,0
	TCHR ED ENHN Total			31.70	\$4,0
	TCHR STIP	1 - Certificated Salaries	1105 Teachers Salaries	0.15	\$
		1 - Certificated Salaries Total		0.15	\$
	TCHR STIP Total			0.15	\$
	TCHR STR ENG	1 - Certificated Salaries	1105 Teachers Salaries	1.00	\$12
		1 - Certificated Salaries Total		1.00	\$12
	TCHR STR ENG Total	. Commence Guidino Total		1.00	\$1:
	TSA CLA 10M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	0.80	\$1. \$10
	I GA GLA TUM	1 - Certificated Salaries  1 - Certificated Salaries Total	1113 Teacher On Opec Assill School	0.80	\$10
	TSA CLA 10M Total	i - Certinicated Salaries Tutal		0.80 <b>0.80</b>	\$10
		1 Contident of Colonian	1110 Teacher Or Or A O ! !		
	TSA CLA 11M	<ol> <li>Certificated Salaries</li> </ol>	1119 Teacher On Spec Assin School	1.00	\$16 \$16
		1 - Certificated Salaries Total		1.00	

#### Oakland Unified School District 2024-25 First Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positons funded by Fund, Program Code, Job Class, Classification, and Object Code \*New Job Classifications may appear as \$0 Cost as an average compensation has not been established to date.

				Data	
Program Code	Job Class	Classification	Object Code	Sum of FTE Auth Accum Sum of Ave	
1159 Covered Elem Interv				1.00	\$160,07
1159 Covered Elem Interv		4.0.15.4.10.1.	4405 T	34.95	\$4,489,14
1540 African American I	M FCL MAN DEV	1 - Certificated Salaries	1105 Teachers Salaries	0.00	\$
		1 - Certificated Salaries Total		0.00	\$
	FCL MAN DEV Total			0.00	\$
1540 African American Ma		0.01.15.10.1.	0005.0	0.00	\$
1552 School Libraries	COOD CLASS	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$116,54
		2 - Classified Salaries Total		0.50	\$116,54
	COOD CLASS Total	4 0 "" 4 10 1 "	4005 D . 'I	0.50	\$116,54
	LIBRARIAN	1 - Certificated Salaries	1205 Pupilsuppt Salaries	6.10	\$832,11
		1 - Certificated Salaries Total		6.10	\$832,113
	LIBRARIAN Total	0. 01:510-1:	0005 01	6.10	\$832,113
	LIBRARY TECH	2 - Classified Salaries	2205 Classsuppt Salaries	47.30	\$4,241,76
	LIDDADY TEQUE	2 - Classified Salaries Total		47.30	\$4,241,769
	LIBRARY TECH Total	4 0 "" 4 10 1 "	4405 T	47.30	\$4,241,76
	TCHR ED ENHN	1 - Certificated Salaries	1105 Teachers Salaries	1.80	\$229,40
	TOUR ED ENUNE	1 - Certificated Salaries Total		1.80	\$229,40
	TCHR ED ENHN Total	4 0-4:54-40-1	4440 T On On A O	1.80	\$229,40
	TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.00	\$160,07
	TO A OL A 44M T-4-1	1 - Certificated Salaries Total		1.00	\$160,07
4550 O - b I I Ib i T - 4	TSA CLA 11M Total			1.00	\$160,079
1552 School Libraries Tot	FCL MAN DEV	1 - Certificated Salaries	1105 Teachers Salaries	56.70	\$5,579,90
1653 Latino Boys	FCL MAN DEV	1 - Certificated Salaries 1 - Certificated Salaries Total	1105 Teachers Salaries	0.00 0.00	\$\ \$
	501 MAN DEV 5 4 4	1 - Certificated Salaries Total			•
4050 L -4i D T -4-1	FCL MAN DEV Total			0.00 0.00	\$( \$(
1653 Latino Boys Total	ASST STAFSUP	2 - Classified Salaries	0005 00 - d 0-1		
9060 Hr Recruitment	ASSI STAFSUP	2 - Classified Salaries 2 - Classified Salaries Total	2305 Supv&adm Salaries	1.00	\$139,430
	ACCT OT A FOUR T-4-1	2 - Classified Salaries Total		1.00	\$139,430
	ASST STAFSUP Total	0 01 '5 10 1 '	0005 0 0 1 0 1 :	1.00	\$139,43
	COORD BENMAN	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$115,27 \$115.27
		2 - Classified Salaries Total		0.50	
	COORD BENMAN Total	1 - Certificated Salaries	4440 Tarahan On Onara Assin Oakaal	0.50	\$115,27
	TSA PS 12M		1119 Teacher On Spec Assin School	2.00	\$367,00
	TO 4 DO 4014 T 4 4	1 - Certificated Salaries Total		2.00	\$367,00
	TSA PS 12M Total			2.00	\$367,00
9060 Hr Recruitment Tota		4 0-4:54-40-1	4005 Oth	3.50	\$621,71
9063 HR Retention	TCHR CNSL PR	1 - Certificated Salaries	1905 Othercert Salaries	2.00	\$280,46
	TOUR ONG! BR T-4-!	1 - Certificated Salaries Total		2.00	\$280,464
0000 UD D-441 T	TCHR CNSL PR Total			2.00	\$280,464
9063 HR Retention Total				2.00	\$280,464
Grand Total				146.20	\$17,997,75