



## 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 31st | Ed Code §42130 & §42131

### Second Interim - By March 15

Updated projections as of January 31st | 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**

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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

**OUSD Budget Summary - 2024-25 First Interim**  
**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

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

Resource Type	Classification	Data				
		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
<b>Restricted Total</b>		<b>\$20,610,720</b>	<b>\$20,611,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,596,132</b>
<b>Grand Total</b>		<b>\$20,610,720</b>	<b>\$20,611,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,596,132</b>

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

Resource Type	Classification	Data				
		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
<b>Restricted Total</b>		<b>\$23,026,154</b>	<b>\$23,001,154</b>	<b>\$5,824,970</b>	<b>\$12,713,045</b>	<b>\$4,463,139</b>
<b>Grand Total</b>		<b>\$23,026,154</b>	<b>\$23,001,154</b>	<b>\$5,824,970</b>	<b>\$12,713,045</b>	<b>\$4,463,139</b>

**OUSD Budget Summary - 2024-25 First Interim**  
**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

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

Program Code	Classification	Data				
		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	\$94,411	\$8,057	\$2,998	\$83,357
	5 - Other Services and Operating Expenditures	\$833,429	\$844,287	\$138,832	\$562,857	\$142,597
<b>1118 Arts Total</b>		<b>\$1,183,450</b>	<b>\$1,161,527</b>	<b>\$225,892</b>	<b>\$700,020</b>	<b>\$235,615</b>
1135 Music	1 - Certificated Salaries	\$3,587,483	\$3,591,039	\$1,033,461	\$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	\$40,663	\$3,011	\$11,257	\$26,396
	5 - Other Services and Operating Expenditures	\$91,000	\$91,000	\$6,176	\$30,000	\$54,824
<b>1135 Music Total</b>		<b>\$5,752,546</b>	<b>\$5,749,469</b>	<b>\$1,533,927</b>	<b>\$3,545,273</b>	<b>\$670,270</b>
1137 OAL - High School	1 - Certificated Salaries	\$236,029	\$271,481	\$67,267	\$134,553	\$69,662
	2 - Classified Salaries	\$554,540	\$616,949	\$206,951	\$261,190	\$148,809
	3 - Benefits	\$361,834	\$356,145	\$117,114	\$199,631	\$39,400
	4 - Books & Supplies	\$255,172	\$215,626	\$90,565	\$11,038	\$114,023
	5 - Other Services and Operating Expenditures	\$1,049,143	\$980,404	\$358,187	\$418,400	\$203,817
	6 - Capital Outlay	\$0	\$16,113	\$0	\$0	\$16,113
<b>1137 OAL - High School Total</b>		<b>\$2,456,718</b>	<b>\$2,456,718</b>	<b>\$840,083</b>	<b>\$1,024,812</b>	<b>\$591,823</b>
1138 OAL - Middle School	1 - Certificated Salaries	\$16,098	\$16,098	\$0	\$0	\$16,098
	2 - Classified Salaries	\$241,004	\$275,780	\$79,397	\$136,693	\$59,689
	3 - Benefits	\$139,161	\$138,727	\$42,971	\$78,667	\$17,088
	4 - Books & Supplies	\$75,842	\$36,518	\$20,751	\$0	\$15,767
	5 - Other Services and Operating Expenditures	\$136,000	\$140,982	\$27,881	\$113,101	\$0
<b>1138 OAL - Middle School Total</b>		<b>\$608,105</b>	<b>\$608,105</b>	<b>\$171,000</b>	<b>\$328,462</b>	<b>\$108,642</b>
1146 Summer Program	1 - Certificated Salaries	\$0	\$0	\$12,435	\$0	-\$12,435
	3 - Benefits	\$0	\$0	\$619	\$0	-\$619
<b>1146 Summer Program Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,054</b>	<b>\$0</b>	<b>-\$13,054</b>
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	\$3,097,884	\$3,098,664	\$881,503	\$2,052,711	\$164,450
	3 - Benefits	\$1,565,281	\$1,564,501	\$433,630	\$1,018,688	\$112,183
<b>1159 Covered Elem Intervention Pds Total</b>		<b>\$4,663,165</b>	<b>\$4,663,165</b>	<b>\$1,315,133</b>	<b>\$3,071,399</b>	<b>\$276,633</b>
1540 African American Male Achvmt	1 - Certificated Salaries	\$353,614	\$353,614	\$0	\$0	\$353,614
	3 - Benefits	\$173,684	\$173,684	\$0	\$0	\$173,684
<b>1540 African American Male Achvmt Total</b>		<b>\$527,298</b>	<b>\$527,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$527,298</b>
1552 School Libraries	1 - Certificated Salaries	\$875,159	\$875,980	\$259,554	\$598,612	\$17,813
	2 - Classified Salaries	\$2,311,189	\$2,311,555	\$656,054	\$1,519,880	\$135,621
	3 - Benefits	\$1,995,935	\$1,996,348	\$544,894	\$1,293,312	\$158,142
	4 - Books & Supplies	\$596,085	\$584,837	\$5,146	\$3,295	\$576,397
	5 - Other Services and Operating Expenditures	\$40,000	\$49,649	\$345	\$38,200	\$11,104
<b>1552 School Libraries Total</b>		<b>\$5,818,369</b>	<b>\$5,818,369</b>	<b>\$1,465,993</b>	<b>\$3,453,299</b>	<b>\$899,077</b>
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries	\$177,077	\$177,077	\$1,314	\$0	\$175,763
	2 - Classified Salaries	\$0	\$0	\$250	\$0	-\$250
	3 - Benefits	\$42,923	\$42,923	\$77	\$0	\$42,847
<b>1596 Oakland Fine Arts Summer Schl Total</b>		<b>\$220,000</b>	<b>\$220,000</b>	<b>\$1,641</b>	<b>\$0</b>	<b>\$218,359</b>
1647 African American Girls	1 - Certificated Salaries	\$82,718	\$82,718	\$0	\$0	\$82,718
	3 - Benefits	\$40,179	\$40,179	\$0	\$0	\$40,179
	4 - Books & Supplies	\$16,185	\$16,185	\$0	\$0	\$16,185
<b>1647 African American Girls Total</b>		<b>\$139,082</b>	<b>\$139,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,082</b>
1653 Latino Boys	1 - Certificated Salaries	\$241,606	\$241,606	\$0	\$0	\$241,606
	3 - Benefits	\$154,549	\$154,549	\$0	\$0	\$154,549
<b>1653 Latino Boys Total</b>		<b>\$396,156</b>	<b>\$396,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,156</b>
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	\$392,929	\$392,929	\$0	\$7,433	\$385,496
<b>9000 Oth Programs / Local Goals Total</b>		<b>\$392,929</b>	<b>\$392,929</b>	<b>\$0</b>	<b>\$7,433</b>	<b>\$385,496</b>
9060 Hr Recruitment	1 - Certificated Salaries	\$246,629	\$246,629	\$82,210	\$164,419	\$0
	2 - Classified Salaries	\$121,825	\$130,259	\$33,260	\$101,086	-\$4,087

**OUSD Budget Summary - 2024-25 First Interim**  
**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

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
<b>9060 Hr Recruitment Total</b>		<b>\$593,256</b>	<b>\$593,256</b>	<b>\$173,735</b>	<b>\$381,840</b>	<b>\$37,682</b>
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
<b>9063 HR Retention Total</b>		<b>\$275,080</b>	<b>\$275,080</b>	<b>\$84,512</b>	<b>\$200,507</b>	<b>-\$9,939</b>
<b>Grand Total</b>		<b>\$23,026,154</b>	<b>\$23,001,154</b>	<b>\$5,824,970</b>	<b>\$12,713,045</b>	<b>\$4,463,139</b>

**OUSD Budget Summary - 2024-25 First Interim**  
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Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax
Resource Type	(Multiple Items)

Program Code	Classification	Object Code	Data				
			Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
1118 Arts	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$126,260	\$131,068	\$43,689	\$87,378	\$1
		1120 Teachers Salaries Stipends	\$16,024	\$16,024	\$9,651	\$0	\$6,373
	<b>1 - Certificated Salaries Total</b>		<b>\$142,284</b>	<b>\$147,092</b>	<b>\$53,340</b>	<b>\$87,378</b>	<b>\$6,374</b>
	3 - Benefits	3101 STRS Certificated	\$27,176	\$27,176	\$10,092	\$16,689	\$395
		3102 STRS Classified	\$25,000	\$0	\$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	\$23
		3401 Health & Welfare Certificated	\$38,990	\$38,990	\$12,803	\$25,606	\$581
		3501 St Unemploy Ins Certificated	\$71	\$71	\$27	\$44	\$1
		3503 SUI-LEC Charge Cert	\$71	\$71	\$22	\$44	\$6
		3601 Workers Comp Certificated	\$5,109	\$5,109	\$1,915	\$3,137	\$57
	<b>3 - Benefits Total</b>		<b>\$100,737</b>	<b>\$75,737</b>	<b>\$25,663</b>	<b>\$46,786</b>	<b>\$3,287</b>
	4 - Books & Supplies	4311 Meeting Refreshments	\$0	\$500	\$0	\$0	\$500
		4410 Equipment < \$5,000	\$0	\$2,500	\$0	\$2,453	\$47
	<b>4 - Books &amp; Supplies Total</b>		<b>\$107,000</b>	<b>\$94,411</b>	<b>\$8,057</b>	<b>\$2,998</b>	<b>\$83,357</b>
	5 - Other Services and Operating Expenditures	5220 Conference Expense	\$0	\$1,000	\$0	\$0	\$1,000
		5825 Consultants	\$833,429	\$831,429	\$126,975	\$562,857	\$141,597
5846 Licensing Agreements		\$0	\$11,858	\$11,857	\$0	\$1	
<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$833,429</b>	<b>\$844,287</b>	<b>\$138,832</b>	<b>\$562,857</b>	<b>\$142,597</b>	
<b>1118 Arts Total</b>		<b>\$1,183,450</b>	<b>\$1,161,527</b>	<b>\$225,892</b>	<b>\$700,020</b>	<b>\$235,615</b>	
1135 Music	1 - Certificated Salaries	1105 Teachers Salaries	\$3,148,475	\$3,152,031	\$871,675	\$2,077,069	\$203,287
		1119 Teacher On Spec Assin School	\$194,550	\$194,550	\$64,821	\$92,881	\$36,848
		1305 Supv, Admin, Instr Coaches Sal	\$244,458	\$244,458	\$96,965	\$193,930	-\$46,436
	<b>1 - Certificated Salaries Total</b>		<b>\$3,587,483</b>	<b>\$3,591,039</b>	<b>\$1,033,461</b>	<b>\$2,363,879</b>	<b>\$193,698</b>
	2 - Classified Salaries	2305 Supv&adm Salaries	\$50,381	\$77,948	\$22,736	\$45,590	\$9,623
	<b>2 - Classified Salaries Total</b>		<b>\$50,381</b>	<b>\$77,948</b>	<b>\$22,736</b>	<b>\$45,590</b>	<b>\$9,623</b>
	3 - Benefits	3101 STRS Certificated	\$683,087	\$683,774	\$178,323	\$400,782	\$104,669
		3102 STRS Classified	\$0	\$14,825	\$4,328	\$8,671	\$1,826
		3201 PERS Certificated	\$0	\$0	\$12,844	\$31,983	-\$44,827
		3202 PERS Classified	\$13,628	\$13,628	\$0	\$0	\$13,628
		3301 Social Security Certificated	\$155,398	\$151,295	\$5,825	\$14,703	\$130,767
		3302 Social Security Classified	\$3,124	\$3,124	\$0	\$0	\$3,124
		3321 Medicare Certificated	\$52,019	\$52,071	\$15,027	\$34,400	\$2,643
		3322 Medicare Classified	\$731	\$1,130	\$330	\$661	\$139
		3401 Health & Welfare Certificated	\$880,167	\$876,765	\$209,753	\$501,405	\$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	\$97
		3502 St Unemploy Ins Classified	\$25	\$39	\$11	\$23	\$5
		3503 SUI-LEC Charge Cert	\$1,589	\$1,591	\$260	\$607	\$724
		3504 SUI-LEC Charge Class	\$25	\$25	\$0	\$0	\$25
	3601 Workers Comp Certificated	\$128,791	\$128,920	\$37,101	\$84,863	\$6,955	
	3602 Workers Comp Classified	\$1,809	\$2,798	\$816	\$1,637	\$345	
	<b>3 - Benefits Total</b>		<b>\$1,931,786</b>	<b>\$1,948,819</b>	<b>\$468,542</b>	<b>\$1,094,547</b>	<b>\$385,730</b>
	4 - Books & Supplies	4410 Equipment < \$5,000	\$30,000	\$30,000	\$0	\$11,025	\$18,975
		4310 Materials and Supplies	\$6,000	\$6,000	\$3,011	\$232	\$2,757
		4394 Reserve Budget Dev	\$55,896	\$4,663	\$0	\$0	\$4,663
	<b>4 - Books &amp; Supplies Total</b>		<b>\$91,896</b>	<b>\$40,663</b>	<b>\$3,011</b>	<b>\$11,257</b>	<b>\$26,396</b>
5 - Other Services and Operating Expenditures	5220 Conference Expense	\$0	\$0	\$945	\$0	-\$945	
	5670 Repairs Cont	\$15,000	\$15,000	\$5,231	\$0	\$9,769	
	5825 Consultants	\$75,000	\$75,000	\$0	\$30,000	\$45,000	
	5870 Printing	\$1,000	\$1,000	\$0	\$0	\$1,000	
<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$91,000</b>	<b>\$91,000</b>	<b>\$6,176</b>	<b>\$30,000</b>	<b>\$54,824</b>	
<b>1135 Music Total</b>		<b>\$5,752,546</b>	<b>\$5,749,469</b>	<b>\$1,533,927</b>	<b>\$3,545,273</b>	<b>\$670,270</b>	

**OUSD Budget Summary - 2024-25 First Interim**  
**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

1137 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
	<b>1 - Certificated Salaries Total</b>		<b>\$236,029</b>	<b>\$271,481</b>	<b>\$67,267</b>	<b>\$134,553</b>	<b>\$69,662</b>
	2 - Classified Salaries	2205 Classssuppt Salaries	\$93,824	\$93,824	\$31,196	\$67,989	-\$5,360
		2220 Classssuppt Salaries Stipends	\$115,615	\$115,615	\$0	\$0	\$115,615
		2225 Classssuppt 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
	<b>2 - Classified Salaries Total</b>		<b>\$554,540</b>	<b>\$616,949</b>	<b>\$206,951</b>	<b>\$261,190</b>	<b>\$148,809</b>
	3 - Benefits	3101 STRS Certificated	\$45,081	\$45,081	\$12,793	\$25,623	\$6,666
		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
<b>3 - Benefits Total</b>		<b>\$361,834</b>	<b>\$356,145</b>	<b>\$117,114</b>	<b>\$199,631</b>	<b>\$39,400</b>	
4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$1,000	\$0	\$0	\$1,000	
	4315 Computer Supplies	\$0	\$2,000	\$0	\$0	\$2,000	
	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	
<b>4 - Books &amp; Supplies Total</b>		<b>\$255,172</b>	<b>\$215,626</b>	<b>\$90,565</b>	<b>\$11,038</b>	<b>\$114,023</b>	
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	
	5825 Consultants	\$665,836	\$597,097	\$36,000	\$380,500	\$180,597	
	5870 Printing	\$7,500	\$7,500	\$2,052	\$0	\$5,448	
	5826 Prof-Services Non-Contract	\$350,000	\$350,000	\$312,098	\$37,900	\$3	
<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$1,049,143</b>	<b>\$980,404</b>	<b>\$358,187</b>	<b>\$418,400</b>	<b>\$203,817</b>	
6 - Capital Outlay	6410 Equipment >= \$5,000	\$0	\$16,113	\$0	\$0	\$16,113	
<b>6 - Capital Outlay Total</b>		<b>\$0</b>	<b>\$16,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,113</b>	
<b>1137 OAL - High School Total</b>		<b>\$2,456,718</b>	<b>\$2,456,718</b>	<b>\$840,083</b>	<b>\$1,024,812</b>	<b>\$591,823</b>	
1138 OAL - Middle School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$16,098	\$16,098	\$0	\$0	\$16,098
	<b>1 - Certificated Salaries Total</b>		<b>\$16,098</b>	<b>\$16,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,098</b>
	2 - Classified Salaries	2220 Classssuppt Salaries Stipends	\$39,743	\$39,743	\$0	\$0	\$39,743
		2225 Classssuppt Salaries Overtime	\$28,904	\$28,904	\$8,957	\$0	\$19,946
		2305 Supv&adm Salaries	\$138,871	\$173,646	\$57,882	\$115,764	\$0
		2405 Clerical Salaries	\$33,487	\$33,487	\$12,558	\$20,929	\$0
	<b>2 - Classified Salaries Total</b>		<b>\$241,004</b>	<b>\$275,780</b>	<b>\$79,397</b>	<b>\$136,693</b>	<b>\$59,689</b>
	3 - Benefits	3101 STRS Certificated	\$3,075	\$3,075	\$0	\$0	\$3,075
		3102 STRS Classified	\$11,721	\$19,595	\$6,532	\$13,063	\$0
		3202 PERS Classified	\$48,430	\$42,893	\$10,351	\$18,345	\$14,198
		3302 Social Security Classified	\$11,119	\$6,474	\$2,800	\$4,230	-\$555
		3321 Medicare Certificated	\$233	\$233	\$0	\$0	\$233
		3322 Medicare Classified	\$3,495	\$3,003	\$1,151	\$1,982	-\$130
		3402 Health & Welfare Classified	\$49,266	\$52,881	\$18,337	\$34,544	\$0
		3501 St Unemploy Ins Certificated	\$8	\$8	\$0	\$0	\$8
		3502 St Unemploy Ins Classified	\$120	\$104	\$40	\$69	-\$4

**OUSD Budget Summary - 2024-25 First Interim**  
**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

1138 OAL - Middle School	3 - Benefits	3503 SUI-LEC Charge Cert	\$8	\$8	\$0	\$0	\$8
		3504 SUI-LEC Charge Class	\$121	\$104	\$35	\$69	\$0
		3601 Workers Comp Certificated	\$578	\$578	\$0	\$0	\$578
		3602 Workers Comp Classified	\$8,652	\$7,436	\$2,850	\$4,907	-\$322
		3902 Other Benefits Classified	\$2,334	\$2,334	\$875	\$1,459	\$0
	<b>3 - Benefits Total</b>		<b>\$139,161</b>	<b>\$138,727</b>	<b>\$42,971</b>	<b>\$78,667</b>	<b>\$17,088</b>
	4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$1,000	\$0	\$0	\$1,000
		4318 Central Office Supplies	\$3,000	\$3,000	\$0	\$0	\$3,000
		4380 Uniforms	\$25,500	\$25,500	\$20,751	\$0	\$4,749
		4410 Equipment < \$5,000	\$12,000	\$7,018	\$0	\$0	\$7,018
		4394 Reserve Budget Dev	\$34,342	\$0	\$0	\$0	\$0
	<b>4 - Books &amp; Supplies Total</b>		<b>\$75,842</b>	<b>\$36,518</b>	<b>\$20,751</b>	<b>\$0</b>	<b>\$15,767</b>
	5 - Other Services and Operating Expenditures	5825 Consultants	\$68,000	\$140,982	\$27,881	\$113,101	\$0
		5826 Prof-Services Non-Contract	\$68,000	\$0	\$0	\$0	\$0
<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$136,000</b>	<b>\$140,982</b>	<b>\$27,881</b>	<b>\$113,101</b>	<b>\$0</b>	
<b>1138 OAL - Middle School Total</b>		<b>\$608,105</b>	<b>\$608,105</b>	<b>\$171,000</b>	<b>\$328,462</b>	<b>\$108,642</b>	
1146 Summer Program	1 - Certificated Salaries	1320 Supv&adm Salaries Stipends	\$0	\$0	\$12,435	\$0	-\$12,435
	<b>1 - Certificated Salaries Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12,435</b>	<b>\$0</b>	<b>-\$12,435</b>
	3 - Benefits	3321 Medicare Certificated	\$0	\$0	\$161	\$0	-\$161
		3501 St Unemploy Ins Certificated	\$0	\$0	\$6	\$0	-\$6
		3503 SUI-LEC Charge Cert	\$0	\$0	\$6	\$0	-\$6
		3601 Workers Comp Certificated	\$0	\$0	\$446	\$0	-\$446
<b>3 - Benefits Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$619</b>	<b>\$0</b>	<b>-\$619</b>	
<b>1146 Summer Program Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,054</b>	<b>\$0</b>	<b>-\$13,054</b>	
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	1105 Teachers Salaries	\$2,886,270	\$2,887,050	\$813,765	\$1,907,786	\$165,498
		1119 Teacher On Spec Assin School	\$182,606	\$182,606	\$58,721	\$123,885	\$0
		1205 Pupilsuppt Salaries	\$29,008	\$29,008	\$9,017	\$21,040	-\$1,048
	<b>1 - Certificated Salaries Total</b>		<b>\$3,097,884</b>	<b>\$3,098,664</b>	<b>\$881,503</b>	<b>\$2,052,711</b>	<b>\$164,450</b>
	3 - Benefits	3101 STRS Certificated	\$591,696	\$587,208	\$162,085	\$377,798	\$47,326
		3201 PERS Certificated	\$0	\$12,768	\$3,830	\$8,938	\$0
		3301 Social Security Certificated	\$44,937	\$41,347	\$2,027	\$4,626	\$34,694
		3321 Medicare Certificated	\$44,364	\$44,558	\$12,579	\$29,273	\$2,706
		3341 PARS Certificated	\$0	\$0	\$679	\$1,585	-\$2,265
		3401 Health & Welfare Certificated	\$770,505	\$764,349	\$220,105	\$521,199	\$23,045
		3501 St Unemploy Ins Certificated	\$1,549	\$1,555	\$441	\$1,026	\$89
		3503 SUI-LEC Charge Cert	\$1,015	\$1,022	\$238	\$550	\$234
		3601 Workers Comp Certificated	\$111,214	\$111,694	\$31,646	\$73,692	\$6,356
	<b>3 - Benefits Total</b>		<b>\$1,565,281</b>	<b>\$1,564,501</b>	<b>\$433,630</b>	<b>\$1,018,688</b>	<b>\$112,183</b>
<b>1159 Covered Elem Intervention Pds Total</b>		<b>\$4,663,165</b>	<b>\$4,663,165</b>	<b>\$1,315,133</b>	<b>\$3,071,399</b>	<b>\$276,633</b>	
1540 African American Male Achvmt	1 - Certificated Salaries	1105 Teachers Salaries	\$353,614	\$353,614	\$0	\$0	\$353,614
	<b>1 - Certificated Salaries Total</b>		<b>\$353,614</b>	<b>\$353,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,614</b>
	3 - Benefits	3101 STRS Certificated	\$28,330	\$28,330	\$0	\$0	\$28,330
		3201 PERS Certificated	\$55,531	\$55,531	\$0	\$0	\$55,531
		3301 Social Security Certificated	\$9,872	\$9,872	\$0	\$0	\$9,872
		3321 Medicare Certificated	\$5,127	\$5,127	\$0	\$0	\$5,127
		3401 Health & Welfare Certificated	\$61,909	\$61,909	\$0	\$0	\$61,909
		3501 St Unemploy Ins Certificated	\$177	\$177	\$0	\$0	\$177
		3503 SUI-LEC Charge Cert	\$44	\$44	\$0	\$0	\$44
		3601 Workers Comp Certificated	\$12,695	\$12,695	\$0	\$0	\$12,695
<b>3 - Benefits Total</b>		<b>\$173,684</b>	<b>\$173,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,684</b>	
<b>1540 African American Male Achvmt Total</b>		<b>\$527,298</b>	<b>\$527,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$527,298</b>	
1540 African American Male Achvmt Total 1552 School Libraries	1 - Certificated Salaries	1105 Teachers Salaries	\$194,279	\$199,458	\$58,245	\$135,904	\$5,309
		1119 Teacher On Spec Assin School	\$122,146	\$122,146	\$40,715	\$81,431	\$0
		1120 Teachers Salaries Stipends	\$15,436	\$15,436	\$0	\$0	\$15,436
		1205 Pupilsuppt Salaries	\$543,298	\$538,940	\$160,594	\$381,278	-\$2,932
		<b>1 - Certificated Salaries Total</b>		<b>\$875,159</b>	<b>\$875,980</b>	<b>\$259,554</b>	<b>\$598,612</b>
	2 - Classified Salaries	2205 Classsuppt Salaries	\$2,220,222	\$2,204,692	\$625,257	\$1,469,574	\$109,861
		2220 Classsuppt Salaries Stipends	\$28,904	\$28,904	\$5,356	\$0	\$23,548
		2305 Supv&adm Salaries	\$62,064	\$75,459	\$25,153	\$50,306	\$0
		2925 Otherclass Salaries Overtime	\$0	\$2,500	\$288	\$0	\$2,212
	<b>2 - Classified Salaries Total</b>		<b>\$2,311,189</b>	<b>\$2,311,555</b>	<b>\$656,054</b>	<b>\$1,519,880</b>	<b>\$135,621</b>
	3 - Benefits	3101 STRS Certificated	\$167,155	\$166,323	\$45,211	\$104,152	\$16,960



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**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

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	\$210,194	\$203,946	\$48,521	\$112,682	\$42,743	
		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	
		<b>3 - Benefits Total</b>		<b>\$1,995,935</b>	<b>\$1,996,348</b>	<b>\$544,894</b>	<b>\$1,293,312</b>	<b>\$158,142</b>
		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	
	<b>4 - Books &amp; Supplies Total</b>			<b>\$596,085</b>	<b>\$584,837</b>	<b>\$5,146</b>	<b>\$3,295</b>	<b>\$576,397</b>
	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	
		<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$40,000</b>	<b>\$49,649</b>	<b>\$345</b>	<b>\$38,200</b>	<b>\$11,104</b>
	<b>1552 School Libraries Total</b>		<b>\$5,818,369</b>	<b>\$5,818,369</b>	<b>\$1,465,993</b>	<b>\$3,453,299</b>	<b>\$899,077</b>	
1596 Oakland Fine Arts Summer Schl	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	
	<b>1 - Certificated Salaries Total</b>		<b>\$177,077</b>	<b>\$177,077</b>	<b>\$1,314</b>	<b>\$0</b>	<b>\$175,763</b>	
	2 - Classified Salaries	2420 Clerical Salaries Stipends	\$0	\$0	\$250	\$0	-\$250	
	<b>2 - Classified Salaries Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>-\$250</b>	
	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	-\$4	
		3501 St Unemploy Ins Certificated	\$89	\$89	\$1	\$0	\$88	
		3502 St Unemploy Ins Classified	\$0	\$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		
<b>3 - Benefits Total</b>		<b>\$42,923</b>	<b>\$42,923</b>	<b>\$77</b>	<b>\$0</b>	<b>\$42,847</b>		
<b>1596 Oakland Fine Arts Summer Schl Total</b>		<b>\$220,000</b>	<b>\$220,000</b>	<b>\$1,641</b>	<b>\$0</b>	<b>\$218,359</b>		
1647 African American Girls	1 - Certificated Salaries	1105 Teachers Salaries	\$82,718	\$82,718	\$0	\$0	\$82,718	
	<b>1 - Certificated Salaries Total</b>		<b>\$82,718</b>	<b>\$82,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,718</b>	
	3 - Benefits	3101 STRS Certificated	\$15,799	\$15,799	\$0	\$0	\$15,799	
		3301 Social Security Certificated	\$5,129	\$5,129	\$0	\$0	\$5,129	
		3321 Medicare Certificated	\$1,199	\$1,199	\$0	\$0	\$1,199	
		3401 Health & Welfare Certificated	\$15,000	\$15,000	\$0	\$0	\$15,000	
		3501 St Unemploy Ins Certificated	\$41	\$41	\$0	\$0	\$41	
		3503 SUI-LEC Charge Cert	\$41	\$41	\$0	\$0	\$41	
		3601 Workers Comp Certificated	\$2,970	\$2,970	\$0	\$0	\$2,970	
	<b>3 - Benefits Total</b>		<b>\$40,179</b>	<b>\$40,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,179</b>	
4 - Books & Supplies	4394 Reserve Budget Dev	\$16,185	\$16,185	\$0	\$0	\$16,185		
<b>4 - Books &amp; Supplies Total</b>		<b>\$16,185</b>	<b>\$16,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,185</b>		
<b>1647 African American Girls Total</b>		<b>\$139,082</b>	<b>\$139,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,082</b>		
1653 Latino Boys	1 - Certificated Salaries	1105 Teachers Salaries	\$241,606	\$241,606	\$0	\$0	\$241,606	
	<b>1 - Certificated Salaries Total</b>		<b>\$241,606</b>	<b>\$241,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,606</b>	
	3 - Benefits	3101 STRS Certificated	\$35,548	\$35,548	\$0	\$0	\$35,548	
		3201 PERS Certificated	\$15,010	\$15,010	\$0	\$0	\$15,010	
		3301 Social Security Certificated	\$14,980	\$14,980	\$0	\$0	\$14,980	
3321 Medicare Certificated		\$3,503	\$3,503	\$0	\$0	\$3,503		

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**Measure G - Data by Fund, Division Type, UnRestricted and Restricted**

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
	<b>3 - Benefits Total</b>		<b>\$154,549</b>	<b>\$154,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,549</b>
<b>1653 Latino Boys Total</b>			<b>\$396,156</b>	<b>\$396,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,156</b>
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
	<b>5 - Other Services and Operating Expenditures Total</b>		<b>\$392,929</b>	<b>\$392,929</b>	<b>\$0</b>	<b>\$7,433</b>	<b>\$385,496</b>
<b>9000 Oth Programs / Local Goals Total</b>			<b>\$392,929</b>	<b>\$392,929</b>	<b>\$0</b>	<b>\$7,433</b>	<b>\$385,496</b>
9060 Hr Recruitment	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$246,629	\$246,629	\$82,210	\$164,419	\$0
	<b>1 - Certificated Salaries Total</b>		<b>\$246,629</b>	<b>\$246,629</b>	<b>\$82,210</b>	<b>\$164,419</b>	<b>\$0</b>
	2 - Classified Salaries	2305 Supv&adm Salaries	\$121,825	\$130,259	\$33,260	\$101,086	-\$4,087
	<b>2 - Classified Salaries Total</b>		<b>\$121,825</b>	<b>\$130,259</b>	<b>\$33,260</b>	<b>\$101,086</b>	<b>-\$4,087</b>
	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
	<b>3 - Benefits Total</b>		<b>\$199,437</b>	<b>\$203,879</b>	<b>\$58,265</b>	<b>\$116,334</b>	<b>\$29,280</b>
	4 - Books & Supplies	4394 Reserve Budget Dev	\$25,365	\$12,489	\$0	\$0	\$12,489
<b>4 - Books &amp; Supplies Total</b>		<b>\$25,365</b>	<b>\$12,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,489</b>	
<b>9060 Hr Recruitment Total</b>			<b>\$593,256</b>	<b>\$593,256</b>	<b>\$173,735</b>	<b>\$381,840</b>	<b>\$37,682</b>
9063 HR Retention	1 - Certificated Salaries	1905 Othercert Salaries	\$192,319	\$192,319	\$59,296	\$141,023	-\$8,000
	<b>1 - Certificated Salaries Total</b>		<b>\$192,319</b>	<b>\$192,319</b>	<b>\$59,296</b>	<b>\$141,023</b>	<b>-\$8,000</b>
	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
<b>3 - Benefits Total</b>		<b>\$82,761</b>	<b>\$82,761</b>	<b>\$25,216</b>	<b>\$59,484</b>	<b>-\$1,939</b>	
<b>9063 HR Retention Total</b>			<b>\$275,080</b>	<b>\$275,080</b>	<b>\$84,512</b>	<b>\$200,507</b>	<b>-\$9,939</b>
<b>Grand Total</b>			<b>\$23,026,154</b>	<b>\$23,001,154</b>	<b>\$5,824,970</b>	<b>\$12,713,045</b>	<b>\$4,463,139</b>

Oakland Unified School District  
2024-25 First Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positions 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.

Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax

Program Code	Classification	Object Code	Job Class	Data	
				Sum of FTE Auth Accum	Sum of Average Compensation
1118 Arts	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40	\$224,111
		1119 Teacher On Spec Assin School Total		1.40	\$224,111
	<b>1 - Certificated Salaries Total</b>			<b>1.40</b>	<b>\$224,111</b>
<b>1118 Arts Total</b>			<b>1.40</b>	<b>\$224,111</b>	
1135 Music	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	36.97	\$4,712,214
			TCHR STR ENG	0.40	\$49,873
		1105 Teachers Salaries Total		37.37	\$4,762,087
		1119 Teacher On Spec Assin School	TSA CLA 11M	1.80	\$288,142
		1119 Teacher On Spec Assin School Total		1.80	\$288,142
	2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT	1.00	\$209,428
			DIR VAPA	1.00	\$230,528
		1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$439,956
		<b>1 - Certificated Salaries Total</b>		<b>41.17</b>	<b>\$5,490,185</b>
		<b>2 - Classified Salaries Total</b>		<b>0.48</b>	<b>\$107,652</b>
<b>2305 Supv&amp;adm Salaries</b>	MGR GRANTS	0.48	\$107,652		
<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.48</b>	<b>\$107,652</b>		
<b>1135 Music Total</b>			<b>41.65</b>	<b>\$5,597,837</b>	
1137 OAL - High School	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS	1.00	\$265,351
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$265,351
	<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$265,351</b>	
	2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00	\$171,689
		2205 Classsuppt Salaries Total		1.00	\$171,689
		2305 Supv&adm Salaries	COMMIS OAL	0.50	\$106,366
			MGR ATHACT	1.30	\$276,515
		2305 Supv&adm Salaries Total		1.80	\$382,881
		2405 Clerical Salaries	ADMNASST124	0.50	\$64,698
		2405 Clerical Salaries Total		0.50	\$64,698
<b>2 - Classified Salaries Total</b>			<b>3.30</b>	<b>\$619,268</b>	
<b>1137 OAL - High School Total</b>			<b>4.30</b>	<b>\$884,619</b>	
1138 OAL - Middle Schoc	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	0.50	\$106,366
			MGR ATHACT	0.70	\$148,893
		2305 Supv&adm Salaries Total		1.20	\$255,258
		2405 Clerical Salaries	ADMNASST124	0.50	\$64,698
	2405 Clerical Salaries Total		0.50	\$64,698	
	<b>2 - Classified Salaries Total</b>		<b>1.70</b>	<b>\$319,956</b>	
	<b>1138 OAL - Middle School Total</b>			<b>1.70</b>	<b>\$319,956</b>
1159 Covered Elem Inten	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	31.70	\$4,040,062
			TCHR STIP	0.15	\$13,434
			TCHR STR ENG	1.00	\$124,683
		1105 Teachers Salaries Total		32.85	\$4,178,180
		1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$109,961
			TSA CLA 11M	1.00	\$160,079
		1119 Teacher On Spec Assin School Total		1.80	\$270,040
		1205 Pupilsuppt Salaries	LIBRARIAN	0.30	\$40,924
		1205 Pupilsuppt Salaries Total		0.30	\$40,924
		<b>1 - Certificated Salaries Total</b>		<b>34.95</b>	<b>\$4,489,143</b>
<b>1159 Covered Elem Intervention Pds Total</b>			<b>34.95</b>	<b>\$4,489,143</b>	
1540 African American M	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$0
		1105 Teachers Salaries Total		0.00	\$0
<b>1 - Certificated Salaries Total</b>		<b>0.00</b>	<b>\$0</b>		
<b>1540 African American Male Achvmt Total</b>			<b>0.00</b>	<b>\$0</b>	
1552 School Libraries	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.80	\$229,405
		1105 Teachers Salaries Total		1.80	\$229,405
		1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$160,079
		1119 Teacher On Spec Assin School Total		1.00	\$160,079
		1205 Pupilsuppt Salaries	LIBRARIAN	6.10	\$832,113
	1205 Pupilsuppt Salaries Total		6.10	\$832,113	
	<b>1 - Certificated Salaries Total</b>		<b>8.90</b>	<b>\$1,221,597</b>	
	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	47.30	\$4,241,769
		2205 Classsuppt Salaries Total		47.30	\$4,241,769
		2305 Supv&adm Salaries	COOD CLASS	0.50	\$116,543
2305 Supv&adm Salaries Total			0.50	\$116,543	
<b>2 - Classified Salaries Total</b>			<b>47.80</b>	<b>\$4,358,312</b>	
<b>1552 School Libraries Total</b>			<b>56.70</b>	<b>\$5,579,909</b>	
1653 Latino Boys	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.00	\$0
		1105 Teachers Salaries Total		0.00	\$0

Oakland Unified School District  
2024-25 First Interim

Scope: The purpose of this report is to summarize the Measure G - budgeted positions 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.

Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax

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

Scope: The purpose of this report is to summarize the Measure G - budgeted positions 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.

Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax

Program Code	Job Class	Classification	Object Code	Data	
				Sum of FTE Auth Accum	Sum of Average Compensation
1118 Arts	TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.40	\$224,111
		1 - Certificated Salaries Total		1.40	\$224,111
	<b>TSA CLA 11M Total</b>			<b>1.40</b>	<b>\$224,111</b>
<b>1118 Arts Total</b>				<b>1.40</b>	<b>\$224,111</b>
1135 Music	COOD CERT	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1.00	\$209,428
		1 - Certificated Salaries Total		1.00	\$209,428
	<b>COOD CERT Total</b>			<b>1.00</b>	<b>\$209,428</b>
	DIR VAPA	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1.00	\$230,528
		1 - Certificated Salaries Total		1.00	\$230,528
	<b>DIR VAPA Total</b>			<b>1.00</b>	<b>\$230,528</b>
	MGR GRANTS	2 - Classified Salaries	2305 Supv&adm Salaries	0.48	\$107,652
		2 - Classified Salaries Total		0.48	\$107,652
	<b>MGR GRANTS Total</b>			<b>0.48</b>	<b>\$107,652</b>
	TCHR ED ENHN	1 - Certificated Salaries	1105 Teachers Salaries	36.97	\$4,712,214
		1 - Certificated Salaries Total		36.97	\$4,712,214
	<b>TCHR ED ENHN Total</b>			<b>36.97</b>	<b>\$4,712,214</b>
	TCHR STR ENG	1 - Certificated Salaries	1105 Teachers Salaries	0.40	\$49,873
1 - Certificated Salaries Total			0.40	\$49,873	
<b>TCHR STR ENG Total</b>			<b>0.40</b>	<b>\$49,873</b>	
TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.80	\$288,142	
	1 - Certificated Salaries Total		1.80	\$288,142	
<b>TSA CLA 11M Total</b>			<b>1.80</b>	<b>\$288,142</b>	
<b>1135 Music Total</b>			<b>41.65</b>	<b>\$5,597,837</b>	
1137 OAL - High School	ADMNASST124	2 - Classified Salaries	2405 Clerical Salaries	0.50	\$64,698
		2 - Classified Salaries Total		0.50	\$64,698
	<b>ADMNASST124 Total</b>			<b>0.50</b>	<b>\$64,698</b>
	COMMIS OAL	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$106,366
		2 - Classified Salaries Total		0.50	\$106,366
	<b>COMMIS OAL Total</b>			<b>0.50</b>	<b>\$106,366</b>
	DIR COMP HS	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	1.00	\$265,351
		1 - Certificated Salaries Total		1.00	\$265,351
	<b>DIR COMP HS Total</b>			<b>1.00</b>	<b>\$265,351</b>
	MGR ATHACT	2 - Classified Salaries	2305 Supv&adm Salaries	1.30	\$276,515
		2 - Classified Salaries Total		1.30	\$276,515
<b>MGR ATHACT Total</b>			<b>1.30</b>	<b>\$276,515</b>	
SP STUD ENG	2 - Classified Salaries	2205 Classssupt Salaries	1.00	\$171,689	
	2 - Classified Salaries Total		1.00	\$171,689	
<b>SP STUD ENG Total</b>			<b>1.00</b>	<b>\$171,689</b>	
<b>1137 OAL - High School Total</b>			<b>4.30</b>	<b>\$884,619</b>	
1138 OAL - Middle Schoc	ADMNASST124	2 - Classified Salaries	2405 Clerical Salaries	0.50	\$64,698
		2 - Classified Salaries Total		0.50	\$64,698
	<b>ADMNASST124 Total</b>			<b>0.50</b>	<b>\$64,698</b>
	COMMIS OAL	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$106,366
		2 - Classified Salaries Total		0.50	\$106,366
	<b>COMMIS OAL Total</b>			<b>0.50</b>	<b>\$106,366</b>
	MGR ATHACT	2 - Classified Salaries	2305 Supv&adm Salaries	0.70	\$148,893
		2 - Classified Salaries Total		0.70	\$148,893
	<b>MGR ATHACT Total</b>			<b>0.70</b>	<b>\$148,893</b>
	<b>1138 OAL - Middle School Total</b>			<b>1.70</b>	<b>\$319,956</b>
	1159 Covered Elem Intern	LIBRARIAN	1 - Certificated Salaries	1205 Pupilsuppt Salaries	0.30
1 - Certificated Salaries Total				0.30	\$40,924
<b>LIBRARIAN Total</b>				<b>0.30</b>	<b>\$40,924</b>
TCHR ED ENHN		1 - Certificated Salaries	1105 Teachers Salaries	31.70	\$4,040,062
		1 - Certificated Salaries Total		31.70	\$4,040,062
<b>TCHR ED ENHN Total</b>				<b>31.70</b>	<b>\$4,040,062</b>
TCHR STIP		1 - Certificated Salaries	1105 Teachers Salaries	0.15	\$13,434
		1 - Certificated Salaries Total		0.15	\$13,434
<b>TCHR STIP Total</b>				<b>0.15</b>	<b>\$13,434</b>
TCHR STR ENG		1 - Certificated Salaries	1105 Teachers Salaries	1.00	\$124,683
		1 - Certificated Salaries Total		1.00	\$124,683
<b>TCHR STR ENG Total</b>				<b>1.00</b>	<b>\$124,683</b>
TSA CLA 10M		1 - Certificated Salaries	1119 Teacher On Spec Assin School	0.80	\$109,961
	1 - Certificated Salaries Total		0.80	\$109,961	
<b>TSA CLA 10M Total</b>			<b>0.80</b>	<b>\$109,961</b>	
TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.00	\$160,079	
	1 - Certificated Salaries Total		1.00	\$160,079	

Oakland Unified School District  
2024-25 First Interim

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Fund	01 General Fund
Resource Code	9334 Measure G, Parcel Tax

Program Code	Job Class	Classification	Object Code	Data	
				Sum of FTE Auth Accum	Sum of Average Compensation
1159 Covered Elem Interv	TSA CLA 11M Total			1.00	\$160,079
1159 Covered Elem Intervention Pds	Total			34.95	\$4,489,143
1540 African American M	FCL MAN DEV	1 - Certificated Salaries	1105 Teachers Salaries	0.00	\$0
		1 - Certificated Salaries Total		0.00	\$0
	FCL MAN DEV Total			0.00	\$0
1540 African American Male Achvmt	Total			0.00	\$0
1552 School Libraries	COOD CLASS	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$116,543
		2 - Classified Salaries Total		0.50	\$116,543
	COOD CLASS Total			0.50	\$116,543
	LIBRARIAN	1 - Certificated Salaries	1205 Pupilsupt Salaries	6.10	\$832,113
		1 - Certificated Salaries Total		6.10	\$832,113
	LIBRARIAN Total			6.10	\$832,113
	LIBRARY TECH	2 - Classified Salaries	2205 Classssupt Salaries	47.30	\$4,241,769
		2 - Classified Salaries Total		47.30	\$4,241,769
	LIBRARY TECH Total			47.30	\$4,241,769
	TCHR ED ENHN	1 - Certificated Salaries	1105 Teachers Salaries	1.80	\$229,405
		1 - Certificated Salaries Total		1.80	\$229,405
	TCHR ED ENHN Total			1.80	\$229,405
	TSA CLA 11M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	1.00	\$160,079
		1 - Certificated Salaries Total		1.00	\$160,079
	TSA CLA 11M Total			1.00	\$160,079
1552 School Libraries Total				56.70	\$5,579,909
1653 Latino Boys	FCL MAN DEV	1 - Certificated Salaries	1105 Teachers Salaries	0.00	\$0
		1 - Certificated Salaries Total		0.00	\$0
	FCL MAN DEV Total			0.00	\$0
1653 Latino Boys Total				0.00	\$0
9060 Hr Recruitment	ASST STAFSUP	2 - Classified Salaries	2305 Supv&adm Salaries	1.00	\$139,436
		2 - Classified Salaries Total		1.00	\$139,436
	ASST STAFSUP Total			1.00	\$139,436
	COORD BENMAN	2 - Classified Salaries	2305 Supv&adm Salaries	0.50	\$115,276
		2 - Classified Salaries Total		0.50	\$115,276
	COORD BENMAN Total			0.50	\$115,276
	TSA PS 12M	1 - Certificated Salaries	1119 Teacher On Spec Assin School	2.00	\$367,004
		1 - Certificated Salaries Total		2.00	\$367,004
	TSA PS 12M Total			2.00	\$367,004
9060 Hr Recruitment Total				3.50	\$621,716
9063 HR Retention	TCHR CNSL PR	1 - Certificated Salaries	1905 Othercert Salaries	2.00	\$280,464
		1 - Certificated Salaries Total		2.00	\$280,464
	TCHR CNSL PR Total			2.00	\$280,464
9063 HR Retention Total				2.00	\$280,464
Grand Total				146.20	\$17,997,755