

OUSD Budget Summary - 2024-25 UnAudited Actuals
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	-\$62,434
Restricted Total		\$20,610,720	\$20,611,890	\$0	\$0	-\$62,434
Grand Total		\$20,610,720	\$20,611,890	\$0	\$0	-\$62,434

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	\$8,505,922	\$8,457,473	\$0	\$48,449
	2 - Classified Salaries	\$3,278,941	\$3,812,551	\$3,826,795	\$0	-\$14,244
	3 - Benefits	\$6,788,268	\$5,890,840	\$5,875,976	\$0	\$14,864
	4 - Books & Supplies	\$1,167,545	\$1,012,338	\$612,290	\$0	\$400,048
	5 - Other Services and Operating	\$2,542,501	\$3,039,369	\$2,953,230	-\$95	\$86,234
Restricted Total		\$23,026,154	\$22,261,019	\$21,725,764	-\$95	\$535,350
Grand Total		\$23,026,154	\$22,261,019	\$21,725,764	-\$95	\$535,350

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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	\$162,713	\$158,486	\$0	\$4,228
	2 - Classified Salaries	\$0	\$542	\$346	\$0	\$196
	3 - Benefits	\$100,737	\$75,804	\$76,621	\$0	-\$816
	4 - Books & Supplies	\$107,000	\$81,503	\$79,891	\$0	\$1,612
	5 - Other Services and Operating Expenditures	\$833,429	\$837,890	\$795,739	\$0	\$42,151
1118 Arts Total		\$1,183,450	\$1,158,452	\$1,111,083	\$0	\$47,369
1135 Music	1 - Certificated Salaries	\$3,587,483	\$3,438,600	\$3,425,282	\$0	\$13,318
	2 - Classified Salaries	\$50,381	\$76,874	\$76,874	\$0	\$0
	3 - Benefits	\$1,931,786	\$1,584,131	\$1,588,107	\$0	-\$3,976
	4 - Books & Supplies	\$91,896	\$27,188	\$21,965	\$0	\$5,223
	5 - Other Services and Operating Expenditures	\$91,000	\$106,272	\$69,356	\$0	\$36,915
1135 Music Total		\$5,752,546	\$5,233,065	\$5,181,584	\$0	\$51,481
1137 OAL - High School	1 - Certificated Salaries	\$236,029	\$371,741	\$371,741	\$0	\$0
	2 - Classified Salaries	\$554,540	\$974,545	\$975,075	\$0	-\$530
	3 - Benefits	\$361,834	\$428,913	\$429,054	\$0	-\$141
	4 - Books & Supplies	\$255,172	\$256,735	\$316,335	\$0	-\$59,600
	5 - Other Services and Operating Expenditures	\$1,049,143	\$1,526,808	\$1,526,808	-\$95	\$95
	6 - Capital Outlay	\$0	\$16,113	\$16,113	\$0	\$0
1137 OAL - High School Total		\$2,456,718	\$3,574,855	\$3,635,127	-\$95	-\$60,176
1138 OAL - Middle School	1 - Certificated Salaries	\$16,098	\$115,426	\$115,426	\$0	\$0
	2 - Classified Salaries	\$241,004	\$430,916	\$430,916	\$0	\$0
	3 - Benefits	\$139,161	\$178,203	\$178,203	\$0	\$0
	4 - Books & Supplies	\$75,842	\$23,584	\$23,584	\$0	\$0
	5 - Other Services and Operating Expenditures	\$136,000	\$140,982	\$140,982	\$0	\$0
1138 OAL - Middle School Total		\$608,105	\$889,111	\$889,111	\$0	\$0
1146 Summer Program	1 - Certificated Salaries	\$0	\$788	\$788	\$0	\$0
	3 - Benefits	\$0	\$41	\$41	\$0	\$0
1146 Summer Program Total		\$0	\$829	\$829	\$0	\$0
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	\$3,097,884	\$2,917,453	\$2,934,081	\$0	-\$16,628
	3 - Benefits	\$1,565,281	\$1,451,495	\$1,458,879	\$0	-\$7,384
1159 Covered Elem Intervention Pds Total		\$4,663,165	\$4,368,948	\$4,392,960	\$0	-\$24,012
1540 African American Male Achvmt	1 - Certificated Salaries	\$353,614	\$0	\$0	\$0	\$0
	3 - Benefits	\$173,684	\$0	\$0	\$0	\$0
1540 African American Male Achvmt Total		\$527,298	\$0	\$0	\$0	\$0
1552 School Libraries	1 - Certificated Salaries	\$875,159	\$876,123	\$859,778	\$0	\$16,346
	2 - Classified Salaries	\$2,311,189	\$2,195,077	\$2,183,620	\$0	\$11,457
	3 - Benefits	\$1,995,935	\$1,869,334	\$1,843,117	\$0	\$26,217
	4 - Books & Supplies	\$596,085	\$610,839	\$170,515	\$0	\$440,323
	5 - Other Services and Operating Expenditures	\$40,000	\$64,130	\$64,130	\$0	\$0
	6 - Capital Outlay	\$0	\$14,970	\$0	\$0	\$14,970
1552 School Libraries Total		\$5,818,369	\$5,630,472	\$5,121,160	\$0	\$509,312
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries	\$177,077	\$176,130	\$144,944	\$0	\$31,186
	2 - Classified Salaries	\$0	\$250	\$19,418	\$0	-\$19,168
	3 - Benefits	\$42,923	\$43,620	\$37,709	\$0	\$5,911
1596 Oakland Fine Arts Summer Schl Total		\$220,000	\$220,000	\$202,071	\$0	\$17,929
1647 African American Girls	1 - Certificated Salaries	\$82,718	\$0	\$0	\$0	\$0
	3 - Benefits	\$40,179	\$0	\$0	\$0	\$0
	4 - Books & Supplies	\$16,185	\$0	\$0	\$0	\$0
1647 African American Girls Total		\$139,082	\$0	\$0	\$0	\$0
1653 Latino Boys	1 - Certificated Salaries	\$241,606	\$0	\$0	\$0	\$0
	3 - Benefits	\$154,549	\$0	\$0	\$0	\$0
1653 Latino Boys Total		\$396,156	\$0	\$0	\$0	\$0
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	\$392,929	\$363,287	\$356,214	\$0	\$7,073
9000 Oth Programs / Local Goals Total		\$392,929	\$363,287	\$356,214	\$0	\$7,073

OUSD Budget Summary - 2024-25 UnAudited Actuals
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9060 Hr Recruitment	1 - Certificated Salaries	\$246,629	\$246,629	\$246,629	\$0	\$0
	2 - Classified Salaries	\$121,825	\$134,346	\$140,545	\$0	-\$6,199
	3 - Benefits	\$199,437	\$174,599	\$179,545	\$0	-\$4,946
	4 - Books & Supplies	\$25,365	\$12,489	\$0	\$0	\$12,489
9060 Hr Recruitment Total		\$593,256	\$568,063	\$566,720	\$0	\$1,344
9063 HR Retention	1 - Certificated Salaries	\$192,319	\$200,319	\$200,319	\$0	\$0
	3 - Benefits	\$82,761	\$84,701	\$84,701	\$0	\$0
9063 HR Retention Total		\$275,080	\$285,019	\$285,019	\$0	\$0
Grand Total		\$23,026,154	\$22,292,102	\$21,741,877	-\$95	\$550,320

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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	\$131,068	\$0	\$0
		1120 Teachers Salaries Stipends	\$16,024	\$31,646	\$27,418	\$0	\$4,228
	1 - Certificated Salaries Total		\$142,284	\$162,713	\$158,486	\$0	\$4,228
	2 - Classified Salaries	2225 Classssupt Salaries Overtime	\$0	\$542	\$346	\$0	\$196
	2 - Classified Salaries Total		\$0	\$542	\$346	\$0	\$196
	3 - Benefits	3101 STRS Certificated	\$27,176	\$29,088	\$29,793	\$0	-\$706
		3102 STRS Classified	\$25,000	\$0	\$0	\$0	\$0
		3202 PERS Classified	\$0	\$147	\$94	\$0	\$53
		3301 Social Security Certificated	\$2,257	\$155	\$155	\$0	\$0
		3302 Social Security Classified	\$0	\$34	\$21	\$0	\$13
		3321 Medicare Certificated	\$2,063	\$2,245	\$2,298	\$0	-\$54
		3322 Medicare Classified	\$0	\$8	\$5	\$0	\$3
		3401 Health & Welfare Certificated	\$38,990	\$38,409	\$38,407	\$0	\$2
		3402 Health & Welfare Classified	\$0	\$0	\$0	\$0	\$0
		3501 St Unemploy Ins Certificated	\$71	\$77	\$79	\$0	-\$2
		3502 St Unemploy Ins Classified	\$0	\$0	\$0	\$0	\$0
		3503 SUI-LEC Charge Cert	\$71	\$66	\$66	\$0	\$1
		3601 Workers Comp Certificated	\$5,109	\$5,556	\$5,690	\$0	-\$133
		3602 Workers Comp Classified	\$0	\$19	\$12	\$0	\$7
	3 - Benefits Total		\$100,737	\$75,804	\$76,621	\$0	-\$816
	4 - Books & Supplies	4311 Meeting Refreshments	\$0	\$2,400	\$2,215	\$0	\$185
		4410 Equipment < \$5,000	\$0	\$2,453	\$2,453	\$0	\$0
		4310 Materials and Supplies	\$107,000	\$76,650	\$75,224	\$0	\$1,426
	4 - Books & Supplies Total		\$107,000	\$81,503	\$79,891	\$0	\$1,612
	5 - Other Services and Operating Expenditures	5825 Consultants	\$833,429	\$813,581	\$772,240	\$0	\$41,341
		5846 Licensing Agreements	\$0	\$11,857	\$11,857	\$0	\$0
		5826 Prof-Services Non-Contract	\$0	\$11,452	\$11,452	\$0	\$0
		5220 Conference Expense	\$0	\$1,000	\$190	\$0	\$810
	5 - Other Services and Operating Expenditures Total		\$833,429	\$837,890	\$795,739	\$0	\$42,151
1118 Arts Total			\$1,183,450	\$1,158,452	\$1,111,083	\$0	\$47,369
1135 Music	1 - Certificated Salaries	1105 Teachers Salaries	\$3,148,475	\$2,959,681	\$2,946,363	\$0	\$13,318
		1119 Teacher On Spec Assin School	\$194,550	\$188,024	\$188,024	\$0	\$0
		1305 Supv, Admin, Instr Coaches Sal	\$244,458	\$290,895	\$290,895	\$0	\$0
	1 - Certificated Salaries Total		\$3,587,483	\$3,438,600	\$3,425,282	\$0	\$13,318
	2 - Classified Salaries	2305 Supv&adm Salaries	\$50,381	\$76,874	\$76,874	\$0	\$0
	2 - Classified Salaries Total		\$50,381	\$76,874	\$76,874	\$0	\$0
	3 - Benefits	3101 STRS Certificated	\$683,087	\$596,541	\$602,201	\$0	-\$5,660
		3102 STRS Classified	\$0	\$14,625	\$14,625	\$0	\$0
		3201 PERS Certificated	\$0	\$44,779	\$43,118	\$0	\$1,662
		3202 PERS Classified	\$13,628	\$0	\$0	\$0	\$0
		3301 Social Security Certificated	\$155,398	\$16,161	\$14,153	\$0	\$2,008
		3302 Social Security Classified	\$3,124	\$0	\$0	\$0	\$0
		3321 Medicare Certificated	\$52,019	\$49,998	\$49,772	\$0	\$226
		3322 Medicare Classified	\$731	\$1,115	\$1,115	\$0	\$0
		3401 Health & Welfare Certificated	\$880,167	\$712,443	\$715,181	\$0	-\$2,738
		3402 Health & Welfare Classified	\$9,600	\$19,593	\$19,593	\$0	\$0
		3501 St Unemploy Ins Certificated	\$1,793	\$1,719	\$1,712	\$0	\$7
		3502 St Unemploy Ins Classified	\$25	\$38	\$38	\$0	\$0
		3503 SUI-LEC Charge Cert	\$1,589	\$865	\$872	\$0	-\$7
		3504 SUI-LEC Charge Class	\$25	\$0	\$0	\$0	\$0
		3601 Workers Comp Certificated	\$128,791	\$123,494	\$122,967	\$0	\$527
		3602 Workers Comp Classified	\$1,809	\$2,760	\$2,760	\$0	\$0
	3 - Benefits Total		\$1,931,786	\$1,584,131	\$1,588,107	\$0	-\$3,976
	4 - Books & Supplies	4311 Meeting Refreshments	\$0	\$6,500	\$6,198	\$0	\$302

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1135 Music	4 - Books & Supplies	4410 Equipment < \$5,000	\$30,000	\$11,025	\$11,025	\$0	\$0					
		4310 Materials and Supplies	\$6,000	\$5,000	\$4,741	\$0	\$259					
		4394 Reserve Budget Dev	\$55,896	\$4,663	\$0	\$0	\$4,663					
	4 - Books & Supplies Total		\$91,896	\$27,188	\$21,965	\$0	\$5,223					
	5 - Other Services and Operating Expenditures	5670 Repairs Cont	\$15,000	\$43,831	\$29,416	\$0	\$14,415					
		5825 Consultants	\$75,000	\$61,495	\$38,995	\$0	\$22,500					
		5870 Printing	\$1,000	\$0	\$0	\$0	\$0					
		5220 Conference Expense	\$0	\$945	\$945	\$0	\$0					
	5 - Other Services and Operating Expenditures Total		\$91,000	\$106,272	\$69,356	\$0	\$36,915					
1135 Music Total							\$5,752,546	\$5,233,065	\$5,181,584	\$0	\$51,481	
1137 OAL - High School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$100,612	\$170,062	\$170,062	\$0	\$0					
		1305 Supv, Admin, Instr Coaches Sal	\$135,417	\$201,679	\$201,679	\$0	\$0					
	1 - Certificated Salaries Total		\$236,029	\$371,741	\$371,741	\$0	\$0					
	2 - Classified Salaries	2205 Classssuppt Salaries	\$93,824	\$99,185	\$99,185	\$0	\$0					
		2220 Classssuppt Salaries Stipends	\$115,615	\$279,101	\$279,101	\$0	\$0					
		2225 Classssuppt Salaries Overtime	\$115,615	\$289,618	\$290,148	\$0	-\$530					
		2305 Supv&adm Salaries	\$195,998	\$270,588	\$270,588	\$0	\$0					
		2405 Clerical Salaries	\$33,487	\$36,053	\$36,053	\$0	\$0					
		2 - Classified Salaries Total		\$554,540	\$974,545	\$975,075	\$0	-\$530				
	3 - Benefits	3101 STRS Certificated	\$45,081	\$65,847	\$65,847	\$0	\$0					
		3102 STRS Classified	\$11,720	\$38,446	\$38,446	\$0	\$0					
		3201 PERS Certificated	\$0	\$38	\$38	\$0	\$0					
		3202 PERS Classified	\$133,242	\$79,978	\$80,056	\$0	-\$78					
		3301 Social Security Certificated	\$8,396	\$2,506	\$2,506	\$0	\$0					
		3302 Social Security Classified	\$30,558	\$42,787	\$42,828	\$0	-\$40					
		3321 Medicare Certificated	\$3,422	\$5,390	\$5,390	\$0	\$0					
		3322 Medicare Classified	\$8,041	\$14,093	\$14,101	\$0	-\$8					
		3342 PARS Classified	\$0	\$2,105	\$2,100	\$0	\$5					
		3401 Health & Welfare Certificated	\$15,000	\$34,082	\$34,082	\$0	\$0					
		3402 Health & Welfare Classified	\$74,867	\$85,618	\$85,618	\$0	\$0					
		3501 St Unemploy Ins Certificated	\$118	\$186	\$186	\$0	\$0					
		3502 St Unemploy Ins Classified	\$277	\$487	\$487	\$0	\$0					
		3503 SUI-LEC Charge Cert	\$118	\$111	\$111	\$0	\$0					
		3504 SUI-LEC Charge Class	\$277	\$146	\$146	\$0	\$0					
		3601 Workers Comp Certificated	\$8,473	\$13,346	\$13,346	\$0	\$0					
		3602 Workers Comp Classified	\$19,908	\$34,987	\$35,006	\$0	-\$19					
		3902 Other Benefits Classified	\$2,334	\$8,760	\$8,760	\$0	\$0					
	3 - Benefits Total		\$361,834	\$428,913	\$429,054	\$0	-\$141					
	4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$0	\$0	\$0	\$0					
		4318 Central Office Supplies	\$30,000	\$39,398	\$39,398	\$0	\$0					
		4380 Uniforms	\$100,000	\$152,253	\$207,719	\$0	-\$55,465					
		4410 Equipment < \$5,000	\$12,000	\$6,511	\$6,511	\$0	\$0					
		4310 Materials and Supplies	\$20,000	\$58,573	\$62,708	\$0	-\$4,135					
		4394 Reserve Budget Dev	\$92,172	\$0	\$0	\$0	\$0					
	4 - Books & Supplies Total		\$255,172	\$256,735	\$316,335	\$0	-\$59,600					
	5 - Other Services and Operating Expenditures	5200 Travel And Conferences	\$3,307	\$0	\$0	\$0	\$0					
		5300 Dues & Memberships	\$20,000	\$13,063	\$13,063	\$0	\$0					
		5622 Rentals - Equipment	\$2,500	\$2,203	\$2,203	\$0	\$0					
		5825 Consultants	\$665,836	\$475,026	\$475,026	-\$95	\$95					
		5870 Printing	\$7,500	\$5,348	\$5,348	\$0	\$0					
		5826 Prof-Services Non-Contract	\$350,000	\$1,031,168	\$1,031,168	\$0	\$0					
		5 - Other Services and Operating Expenditures Total		\$1,049,143	\$1,526,808	\$1,526,808	-\$95	\$95				
	6 - Capital Outlay	6410 Equipment >= \$5,000	\$0	\$16,113	\$16,113	\$0	\$0					
	6 - Capital Outlay Total		\$0	\$16,113	\$16,113	\$0	\$0					
	1137 OAL - High School Total							\$2,456,718	\$3,574,855	\$3,635,127	-\$95	-\$60,176
	1138 OAL - Middle School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$16,098	\$115,426	\$115,426	\$0	\$0				
			1 - Certificated Salaries Total		\$16,098	\$115,426	\$115,426	\$0	\$0			
		2 - Classified Salaries	2220 Classssuppt Salaries Stipends	\$39,743	\$89,027	\$89,027	\$0	\$0				
			2225 Classssuppt Salaries Overtime	\$28,904	\$120,009	\$120,009	\$0	\$0				
			2305 Supv&adm Salaries	\$138,871	\$185,827	\$185,827	\$0	\$0				
			2405 Clerical Salaries	\$33,487	\$36,052	\$36,052	\$0	\$0				
		2 - Classified Salaries Total		\$241,004	\$430,916	\$430,916	\$0	\$0				

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1138 OAL - Middle School	3 - Benefits	3101 STRS Certificated	\$3,075	\$19,281	\$19,281	\$0	\$0	
		3102 STRS Classified	\$11,721	\$20,755	\$20,755	\$0	\$0	
		3202 PERS Classified	\$48,430	\$35,450	\$35,450	\$0	\$0	
		3301 Social Security Certificated	\$0	\$498	\$498	\$0	\$0	
		3302 Social Security Classified	\$11,119	\$18,786	\$18,786	\$0	\$0	
		3321 Medicare Certificated	\$233	\$1,610	\$1,610	\$0	\$0	
		3322 Medicare Classified	\$3,495	\$6,248	\$6,248	\$0	\$0	
		3342 PARS Classified	\$0	\$365	\$365	\$0	\$0	
		3401 Health & Welfare Certificated	\$0	\$2	\$2	\$0	\$0	
		3402 Health & Welfare Classified	\$49,266	\$52,881	\$52,881	\$0	\$0	
		3501 St Unemploy Ins Certificated	\$8	\$58	\$58	\$0	\$0	
		3502 St Unemploy Ins Classified	\$120	\$216	\$216	\$0	\$0	
		3503 SUI-LEC Charge Cert	\$8	\$1	\$1	\$0	\$0	
		3504 SUI-LEC Charge Class	\$121	\$104	\$104	\$0	\$0	
		3601 Workers Comp Certificated	\$578	\$4,144	\$4,144	\$0	\$0	
		3602 Workers Comp Classified	\$8,652	\$15,470	\$15,470	\$0	\$0	
		3902 Other Benefits Classified	\$2,334	\$2,334	\$2,334	\$0	\$0	
		3 - Benefits Total	\$139,161	\$178,203	\$178,203	\$0	\$0	
		4 - Books & Supplies	4311 Meeting Refreshments	\$1,000	\$0	\$0	\$0	\$0
			4318 Central Office Supplies	\$3,000	\$0	\$0	\$0	\$0
			4380 Uniforms	\$25,500	\$23,584	\$23,584	\$0	\$0
			4410 Equipment < \$5,000	\$12,000	\$0	\$0	\$0	\$0
			4394 Reserve Budget Dev	\$34,342	\$0	\$0	\$0	\$0
		4 - Books & Supplies Total	\$75,842	\$23,584	\$23,584	\$0	\$0	
		5 - Other Services and Operating Expenditures	5825 Consultants	\$68,000	\$140,982	\$140,982	\$0	\$0
			5826 Prof-Services Non-Contract	\$68,000	\$0	\$0	\$0	\$0
		5 - Other Services and Operating Expenditures Total	\$136,000	\$140,982	\$140,982	\$0	\$0	
	1138 OAL - Middle School Total							
	1146 Summer Program	1 - Certificated Salaries	1320 Supv&adm Salaries Stipends	\$0	\$788	\$788	\$0	\$0
		1 - Certificated Salaries Total		\$0	\$788	\$788	\$0	\$0
		3 - Benefits	3321 Medicare Certificated	\$0	\$11	\$11	\$0	\$0
			3501 St Unemploy Ins Certificated	\$0	\$0	\$0	\$0	\$0
			3503 SUI-LEC Charge Cert	\$0	\$0	\$0	\$0	\$0
			3601 Workers Comp Certificated	\$0	\$28	\$28	\$0	\$0
		3 - Benefits Total		\$0	\$41	\$41	\$0	\$0
		1146 Summer Program Total						
		1159 Covered Elem Intervention Pds	1 - Certificated Salaries	1105 Teachers Salaries	\$2,886,270	\$2,704,791	\$2,690,707	\$0
1119 Teacher On Spec Assin School				\$182,606	\$182,606	\$189,048	\$0	-\$6,442
1150 Teachers Substitutes	\$0			\$0	\$24,269	\$0	-\$24,269	
1205 Pupilsuppt Salaries	\$29,008			\$30,057	\$30,057	\$0	\$0	
1 - Certificated Salaries Total			\$3,097,884	\$2,917,453	\$2,934,081	\$0	-\$16,628	
3 - Benefits	3101 STRS Certificated		\$591,696	\$554,415	\$557,591	\$0	-\$3,176	
	3201 PERS Certificated		\$0	\$13,591	\$13,591	\$0	\$0	
	3301 Social Security Certificated		\$44,937	\$856	\$856	\$0	\$0	
	3321 Medicare Certificated		\$44,364	\$41,609	\$41,894	\$0	-\$285	
	3341 PARS Certificated		\$0	-\$1,175	-\$1,175	\$0	\$0	
	3401 Health & Welfare Certificated		\$770,505	\$735,216	\$738,529	\$0	-\$3,313	
	3501 St Unemploy Ins Certificated		\$1,549	\$1,458	\$1,467	\$0	-\$8	
	3503 SUI-LEC Charge Cert		\$1,015	\$788	\$793	\$0	-\$5	
	3601 Workers Comp Certificated		\$111,214	\$104,737	\$105,334	\$0	-\$597	
3 - Benefits Total			\$1,565,281	\$1,451,495	\$1,458,879	\$0	-\$7,384	
1159 Covered Elem Intervention Pds Total								
1540 African American Male Achvmt	1 - Certificated Salaries	1105 Teachers Salaries	\$353,614	\$0	\$0	\$0	\$0	
	1 - Certificated Salaries Total		\$353,614	\$0	\$0	\$0	\$0	
	3 - Benefits	3101 STRS Certificated	\$28,330	\$0	\$0	\$0	\$0	
		3201 PERS Certificated	\$55,531	\$0	\$0	\$0	\$0	
		3301 Social Security Certificated	\$9,872	\$0	\$0	\$0	\$0	
		3321 Medicare Certificated	\$5,127	\$0	\$0	\$0	\$0	
		3401 Health & Welfare Certificated	\$61,909	\$0	\$0	\$0	\$0	
		3501 St Unemploy Ins Certificated	\$177	\$0	\$0	\$0	\$0	
		3503 SUI-LEC Charge Cert	\$44	\$0	\$0	\$0	\$0	
		3601 Workers Comp Certificated	\$12,695	\$0	\$0	\$0	\$0	

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

1540 African American Male Achvmt	3 - Benefits Total		\$173,684	\$0	\$0	\$0	\$0
1540 African American Male Achvmt Total			\$527,298	\$0	\$0	\$0	\$0
1552 School Libraries	1 - Certificated Salaries	1105 Teachers Salaries	\$194,279	\$194,149	\$194,149	\$0	\$0
		1119 Teacher On Spec Assin School	\$122,146	\$122,146	\$122,146	\$0	\$0
		1120 Teachers Salaries Stipends	\$15,436	\$475	\$475	\$0	\$0
		1205 Pupilsuppt Salaries	\$543,298	\$559,354	\$543,008	\$0	\$16,346
	1 - Certificated Salaries Total		\$875,159	\$876,123	\$859,778	\$0	\$16,346
	2 - Classified Salaries	2205 Classsuppt Salaries	\$2,220,222	\$2,090,427	\$2,084,314	\$0	\$6,112
		2220 Classsuppt Salaries Stipends	\$28,904	\$28,904	\$17,800	\$0	\$11,104
		2305 Supv&adm Salaries	\$62,064	\$75,459	\$81,218	\$0	-\$5,759
		2925 Otherclass Salaries Overtime	\$0	\$288	\$288	\$0	\$0
	2 - Classified Salaries Total		\$2,311,189	\$2,195,077	\$2,183,620	\$0	\$11,457
	3 - Benefits	3101 STRS Certificated	\$167,155	\$167,373	\$153,944	\$0	\$13,429
		3102 STRS Classified	\$35,456	\$28,417	\$28,417	\$0	\$0
		3202 PERS Classified	\$562,934	\$532,211	\$530,773	\$0	\$1,438
		3301 Social Security Certificated	\$23,251	\$10,327	\$2,863	\$0	\$7,465
		3302 Social Security Classified	\$118,065	\$111,841	\$111,863	\$0	-\$22
		3321 Medicare Certificated	\$12,690	\$12,606	\$12,448	\$0	\$158
		3322 Medicare Classified	\$33,512	\$31,531	\$31,607	\$0	-\$75
		3342 PARS Classified	\$1,500	\$1,500	\$1,346	\$0	\$154
		3401 Health & Welfare Certificated	\$210,194	\$165,606	\$161,203	\$0	\$4,403
		3402 Health & Welfare Classified	\$678,354	\$663,774	\$664,786	\$0	-\$1,012
		3501 St Unemploy Ins Certificated	\$438	\$472	\$430	\$0	\$42
		3502 St Unemploy Ins Classified	\$1,155	\$1,089	\$1,092	\$0	-\$2
		3503 SUI-LEC Charge Cert	\$438	\$303	\$303	\$0	\$0
		3504 SUI-LEC Charge Class	\$374	\$253	\$253	\$0	\$0
		3601 Workers Comp Certificated	\$31,418	\$31,258	\$30,866	\$0	\$392
		3602 Workers Comp Classified	\$82,972	\$78,241	\$78,394	\$0	-\$153
		3902 Other Benefits Classified	\$36,028	\$32,531	\$32,531	\$0	\$0
	3 - Benefits Total		\$1,995,935	\$1,869,334	\$1,843,117	\$0	\$26,217
	4 - Books & Supplies	4200 Books-other Than Textbooks	\$70,000	\$115,907	\$112,146	\$0	\$3,762
		4304 Classroom Supplies	\$0	\$1,632	\$1,541	\$0	\$91
		4410 Equipment < \$5,000	\$0	\$720	\$720	\$0	\$0
		4420 Computer < \$5,000	\$0	\$3,978	\$3,846	\$0	\$132
		4432 Furniture < \$5,000	\$30,000	\$7,400	\$7,400	\$0	\$0
		4474 Audio Visual Equip < \$5,000	\$0	\$3,858	\$3,858	\$0	\$0
		4310 Materials and Supplies	\$30,000	\$41,514	\$41,004	\$0	\$509
		4394 Reserve Budget Dev	\$466,085	\$435,830	\$0	\$0	\$435,830
	4 - Books & Supplies Total		\$596,085	\$610,839	\$170,515	\$0	\$440,323
	5 - Other Services and Operating Expenditures	5300 Dues & Memberships	\$0	\$3,386	\$3,386	\$0	\$0
		5825 Consultants	\$10,000	\$19,100	\$19,100	\$0	\$0
		5846 Licensing Agreements	\$30,000	\$39,199	\$39,199	\$0	\$0
		5220 Conference Expense	\$0	\$2,445	\$2,445	\$0	\$0
	5 - Other Services and Operating Expenditures Total		\$40,000	\$64,130	\$64,130	\$0	\$0
	6 - Capital Outlay	6410 Equipment >= \$5,000	\$0	\$14,970	\$0	\$0	\$14,970
	6 - Capital Outlay Total		\$0	\$14,970	\$0	\$0	\$14,970
1552 School Libraries Total			\$5,818,369	\$5,630,472	\$5,121,160	\$0	\$509,312
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$177,077	\$162,382	\$116,441	\$0	\$45,941
		1320 Supv&adm Salaries Stipends	\$0	\$13,748	\$28,504	\$0	-\$14,755
	1 - Certificated Salaries Total		\$177,077	\$176,130	\$144,944	\$0	\$31,186
	2 - Classified Salaries	2120 Instraides Salaries Stipends	\$0	\$0	\$6,063	\$0	-\$6,063
		2220 Classsuppt Salaries Stipends	\$0	\$0	\$13,105	\$0	-\$13,105
		2420 Clerical Salaries Stipends	\$0	\$250	\$250	\$0	\$0
	2 - Classified Salaries Total		\$0	\$250	\$19,418	\$0	-\$19,168
	3 - Benefits	3101 STRS Certificated	\$33,822	\$33,822	\$20,514	\$0	\$13,307
		3201 PERS Certificated	\$0	\$0	\$3,026	\$0	-\$3,026
		3202 PERS Classified	\$0	\$0	\$3,745	\$0	-\$3,745
		3301 Social Security Certificated	\$0	\$0	\$955	\$0	-\$955
		3302 Social Security Classified	\$0	\$16	\$1,159	\$0	-\$1,144
		3321 Medicare Certificated	\$2,568	\$2,729	\$2,038	\$0	\$691
		3322 Medicare Classified	\$0	\$4	\$282	\$0	-\$278
		3501 St Unemploy Ins Certificated	\$89	\$95	\$72	\$0	\$23

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1596 Oakland Fine Arts Summer Schl	3 - Benefits	3502 St Unemploy Ins Classified	\$0	\$0	\$10	\$0	-\$10	
		3503 SUI-LEC Charge Cert	\$89	\$95	\$6	\$0	\$89	
		3601 Workers Comp Certificated	\$6,357	\$6,851	\$5,204	\$0	\$1,647	
		3602 Workers Comp Classified	\$0	\$9	\$697	\$0	-\$688	
		3 - Benefits Total	\$42,923	\$43,620	\$37,709	\$0	\$5,911	
1596 Oakland Fine Arts Summer Schl Total			\$220,000	\$220,000	\$202,071	\$0	\$17,929	
1647 African American Girls	1 - Certificated Salaries	1105 Teachers Salaries	\$82,718	\$0	\$0	\$0	\$0	
	1 - Certificated Salaries Total		\$82,718	\$0	\$0	\$0	\$0	
	3 - Benefits	3101 STRS Certificated	\$15,799	\$0	\$0	\$0	\$0	
		3301 Social Security Certificated	\$5,129	\$0	\$0	\$0	\$0	
		3321 Medicare Certificated	\$1,199	\$0	\$0	\$0	\$0	
		3401 Health & Welfare Certificated	\$15,000	\$0	\$0	\$0	\$0	
		3501 St Unemploy Ins Certificated	\$41	\$0	\$0	\$0	\$0	
		3503 SUI-LEC Charge Cert	\$41	\$0	\$0	\$0	\$0	
		3601 Workers Comp Certificated	\$2,970	\$0	\$0	\$0	\$0	
		3 - Benefits Total	\$40,179	\$0	\$0	\$0	\$0	
	4 - Books & Supplies	4394 Reserve Budget Dev	\$16,185	\$0	\$0	\$0	\$0	
	4 - Books & Supplies Total	\$16,185	\$0	\$0	\$0	\$0		
	1647 African American Girls Total			\$139,082	\$0	\$0	\$0	\$0
1653 Latino Boys	1 - Certificated Salaries	1105 Teachers Salaries	\$241,606	\$0	\$0	\$0	\$0	
	1 - Certificated Salaries Total		\$241,606	\$0	\$0	\$0	\$0	
	3 - Benefits	3101 STRS Certificated	\$35,548	\$0	\$0	\$0	\$0	
		3201 PERS Certificated	\$15,010	\$0	\$0	\$0	\$0	
		3301 Social Security Certificated	\$14,980	\$0	\$0	\$0	\$0	
		3321 Medicare Certificated	\$3,503	\$0	\$0	\$0	\$0	
		3401 Health & Welfare Certificated	\$76,621	\$0	\$0	\$0	\$0	
		3501 St Unemploy Ins Certificated	\$121	\$0	\$0	\$0	\$0	
		3503 SUI-LEC Charge Cert	\$93	\$0	\$0	\$0	\$0	
		3601 Workers Comp Certificated	\$8,674	\$0	\$0	\$0	\$0	
		3 - Benefits Total	\$154,549	\$0	\$0	\$0	\$0	
		1653 Latino Boys Total			\$396,156	\$0	\$0	\$0
	9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	5800 Oth Services & Operating Exps	\$382,929	\$346,929	\$345,845	\$0	\$1,084
5809 Audit Expenses			\$10,000	\$16,358	\$10,369	\$0	\$5,989	
5 - Other Services and Operating Expenditures Total		\$392,929	\$363,287	\$356,214	\$0	\$7,073		
9000 Oth Programs / Local Goals Total			\$392,929	\$363,287	\$356,214	\$0	\$7,073	
9060 Hr Recruitment	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$246,629	\$246,629	\$246,629	\$0	\$0	
	1 - Certificated Salaries Total		\$246,629	\$246,629	\$246,629	\$0	\$0	
	2 - Classified Salaries	2305 Supv&adm Salaries	\$121,825	\$134,346	\$140,545	\$0	-\$6,199	
	2 - Classified Salaries Total		\$121,825	\$134,346	\$140,545	\$0	-\$6,199	
	3 - Benefits	3101 STRS Certificated	\$47,106	\$47,106	\$47,106	\$0	\$0	
		3202 PERS Classified	\$32,873	\$19,233	\$23,131	\$0	-\$3,897	
		3302 Social Security Classified	\$7,553	\$4,427	\$5,719	\$0	-\$1,292	
		3321 Medicare Certificated	\$3,576	\$3,413	\$3,413	\$0	\$0	
		3322 Medicare Classified	\$1,766	\$1,933	\$2,023	\$0	-\$90	
		3342 PARS Classified	\$0	\$2,360	\$1,801	\$0	\$559	
		3401 Health & Welfare Certificated	\$63,735	\$63,735	\$63,735	\$0	\$0	
		3402 Health & Welfare Classified	\$29,198	\$18,300	\$18,300	\$0	\$0	
		3501 St Unemploy Ins Certificated	\$123	\$123	\$123	\$0	\$0	
		3502 St Unemploy Ins Classified	\$61	\$67	\$70	\$0	-\$3	
		3503 SUI-LEC Charge Cert	\$188	\$188	\$188	\$0	\$0	
		3504 SUI-LEC Charge Class	\$29	\$36	\$36	\$0	\$0	
		3601 Workers Comp Certificated	\$8,854	\$8,854	\$8,854	\$0	\$0	
		3602 Workers Comp Classified	\$4,374	\$4,823	\$5,046	\$0	-\$223	
		3 - Benefits Total	\$199,437	\$174,599	\$179,545	\$0	-\$4,946	
	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		
9060 Hr Recruitment Total			\$593,256	\$568,063	\$566,720	\$0	\$1,344	
9063 HR Retention	1 - Certificated Salaries	1905 Othercert Salaries	\$192,319	\$200,319	\$200,319	\$0	\$0	
	1 - Certificated Salaries Total		\$192,319	\$200,319	\$200,319	\$0	\$0	
	3 - Benefits	3101 STRS Certificated	\$36,733	\$38,261	\$38,261	\$0	\$0	
		3321 Medicare Certificated	\$2,789	\$2,905	\$2,905	\$0	\$0	
		3401 Health & Welfare Certificated	\$36,143	\$36,143	\$36,143	\$0	\$0	

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9063 HR Retention	3 - Benefits	3501 St Unemploy Ins Certificated	\$96	\$100	\$100	\$0	\$0
		3503 SUI-LEC Charge Cert	\$96	\$100	\$100	\$0	\$0
		3601 Workers Comp Certificated	\$6,904	\$7,191	\$7,191	\$0	\$0
		3 - Benefits Total	\$82,761	\$84,701	\$84,701	\$0	\$0
	9063 HR Retention Total	\$275,080	\$285,019	\$285,019	\$0	\$0	
Grand Total		\$23,026,154	\$22,292,102	\$21,741,877	-\$95	\$550,320	