

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

Fund	01 General Fund
Resource Code	(Multiple Items)

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	\$20,611,890	\$20,611,890	\$0	\$0	\$20,611,890
Restricted Total		\$20,611,890	\$20,611,890	\$0	\$0	\$20,611,890
Grand Total		\$20,611,890	\$20,611,890	\$0	\$0	\$20,611,890

Fund	01 General Fund
Object Code	(All)
Resource Code	(Multiple Items)

Resource Type	Classification	Data				
		Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
Restricted	1 - Certificated Salaries	\$9,423,018	\$9,423,018	\$143,084	\$8,477,366	\$802,569
	2 - Classified Salaries	\$3,304,719	\$3,304,719	\$29,287	\$2,450,805	\$824,626
	3 - Benefits	\$6,566,756	\$6,566,756	\$82,535	\$5,691,110	\$793,112
	4 - Books & Supplies	\$995,100	\$1,448,582	\$57,128	\$121,090	\$1,270,363
	5 - Other Services and Operating Expenditures	\$17,053,390	\$17,560,502	\$24,651	\$1,008,201	\$16,527,650
	6 - Capital Outlay	\$17,725	\$17,725	\$0	\$0	\$17,725
	7 - Other Outgo Transfers of Indirect Cost	\$507,612	\$0	\$0	\$0	\$0
	89 - Contributions	-\$5,000,000	-\$5,000,000	\$0	\$0	-\$5,000,000
	8 - Revenue - Federal Revenue	\$15,178,465	\$15,178,465	\$0	\$0	\$15,178,465
Restricted Total		\$48,046,784	\$48,499,766	\$336,685	\$17,748,572	\$30,414,509
Grand Total		\$48,046,784	\$48,499,766	\$336,685	\$17,748,572	\$30,414,509

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

Fund	01 General Fund
Object Code	(All)
Resource Code	(Multiple Items)
Resource Type	(Multiple Items)

Program Code	Classification	Data				
		Sum of Adopted	Sum of Revised	Sum of Expenditure	Sum of Encumbered	Sum of Account Balance
1137 OAL - High School	1 - Certificated Salaries	\$272,555	\$272,555	\$0	\$0	\$272,555
	2 - Classified Salaries	\$564,246	\$564,246	\$120	\$0	\$564,126
	3 - Benefits	\$284,656	\$284,656	\$11	\$0	\$284,646
	4 - Books & Supplies	\$179,300	\$179,800	\$37,849	\$116,160	\$25,791
	5 - Other Services and Operating Expenditures	\$1,361,488	\$1,360,988	\$0	\$968,000	\$392,988
	6 - Capital Outlay	\$17,725	\$17,725	\$0	\$0	\$17,725
1137 OAL - High School Total		\$2,679,970	\$2,679,970	\$37,980	\$1,084,160	\$1,557,830
1138 OAL - Middle School	1 - Certificated Salaries	\$95,032	\$95,032	\$0	\$0	\$95,032
	2 - Classified Salaries	\$202,238	\$202,238	\$0	\$0	\$202,238
	3 - Benefits	\$101,383	\$101,383	\$0	\$0	\$101,383
	4 - Books & Supplies	\$45,650	\$45,650	\$18,728	\$0	\$26,923
	5 - Other Services and Operating Expenditures	\$341,112	\$341,112	\$0	\$0	\$341,112
1138 OAL - Middle School Total		\$785,414	\$785,414	\$18,728	\$0	\$766,687
1146 Summer Program	2 - Classified Salaries	\$0	\$0	\$1,092	\$0	-\$1,092
	3 - Benefits	\$0	\$0	\$276	\$0	-\$276
1146 Summer Program Total		\$0	\$0	\$1,368	\$0	-\$1,368
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	\$3,206,641	\$3,206,641	\$3,431	\$3,092,615	\$110,595
	3 - Benefits	\$1,642,029	\$1,642,029	-\$487	\$1,531,968	\$110,548
1159 Covered Elem Intervention Pds Total		\$4,848,669	\$4,848,669	\$2,944	\$4,624,583	\$221,143
1552 School Libraries	1 - Certificated Salaries	\$969,067	\$969,067	\$10,179	\$992,541	-\$33,652
	2 - Classified Salaries	\$2,381,136	\$2,381,136	\$6,288	\$2,310,037	\$64,810
	3 - Benefits	\$2,172,571	\$2,172,571	\$8,423	\$2,002,569	\$161,579
	4 - Books & Supplies	\$592,150	\$1,027,979	\$0	\$0	\$1,027,979
	5 - Other Services and Operating Expenditures	\$40,000	\$40,000	\$0	\$0	\$40,000
1552 School Libraries Total		\$6,154,923	\$6,590,753	\$24,890	\$5,305,147	\$1,260,716
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries	\$142,528	\$142,528	\$16,070	\$0	\$126,458
	2 - Classified Salaries	\$0	\$0	\$5,456	\$0	-\$5,456
	3 - Benefits	\$34,549	\$34,549	\$4,550	\$0	\$29,998
	5 - Other Services and Operating Expenditures	\$42,923	\$42,923	\$0	\$0	\$42,923
1596 Oakland Fine Arts Summer Schl Total		\$220,000	\$220,000	\$26,077	\$0	\$193,924
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	\$15,054,867	\$15,562,479	\$0	\$7,073	\$15,555,406
	7 - Other Outgo Transfers of Indirect Cost	\$507,612	\$0	\$0	\$0	\$0
	89 - Contributions	-\$5,000,000	-\$5,000,000	\$0	\$0	-\$5,000,000
	8 - Revenue - Federal Revenue	\$15,178,465	\$15,178,465	\$0	\$0	\$15,178,465
9000 Oth Programs / Local Goals Total		\$25,740,944	\$25,740,944	\$0	\$7,073	\$25,733,871
9060 Hr Recruitment	1 - Certificated Salaries	\$725,833	\$725,833	\$60,486	\$665,347	\$0
	2 - Classified Salaries	\$78,742	\$78,742	\$9,802	\$68,941	\$0
	3 - Benefits	\$409,412	\$409,412	\$35,298	\$373,446	\$668
	4 - Books & Supplies	\$0	\$12,489	\$0	\$0	\$12,489
9060 Hr Recruitment Total		\$1,213,987	\$1,226,476	\$105,585	\$1,107,734	\$13,157
9063 HR Retention	1 - Certificated Salaries	\$197,691	\$197,691	\$0	\$207,381	-\$9,690
	3 - Benefits	\$85,688	\$85,688	\$0	\$88,035	-\$2,348
9063 HR Retention Total		\$283,378	\$283,378	\$0	\$295,416	-\$12,038
1134 Visual and Perf. Arts	1 - Certificated Salaries	\$3,813,670	\$3,813,670	\$52,918	\$3,519,482	\$241,270
	2 - Classified Salaries	\$78,358	\$78,358	\$6,530	\$71,828	\$0
	3 - Benefits	\$1,836,470	\$1,836,470	\$34,464	\$1,695,092	\$106,914
	4 - Books & Supplies	\$178,000	\$182,663	\$552	\$4,930	\$177,181
	5 - Other Services and Operating Expenditures	\$213,000	\$213,000	\$24,651	\$33,128	\$155,221
1134 Visual and Perf. Arts Total		\$6,119,498	\$6,124,161	\$119,114	\$5,324,460	\$680,586
Grand Total		\$48,046,784	\$48,499,766	\$336,685	\$17,748,572	\$30,414,509

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

Fund	01 General Fund
Resource Code	(Multiple Items)
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
1137 OAL - High School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$272,555	\$272,555	\$0	\$0	\$272,555
	1 - Certificated Salaries Total		\$272,555	\$272,555	\$0	\$0	\$272,555
	2 - Classified Salaries	2220 Classssuppt Salaries Stipends	\$272,555	\$272,555	\$0	\$0	\$272,555
		2225 Classssuppt Salaries Overtime	\$291,690	\$291,690	\$120	\$0	\$291,570
	2 - Classified Salaries Total		\$564,246	\$564,246	\$120	\$0	\$564,126
	3 - Benefits	3101 STRS Certificated	\$52,058	\$52,058	\$0	\$0	\$52,058
		3202 PERS Classified	\$154,603	\$154,603	\$0	\$0	\$154,603
		3302 Social Security Classified	\$34,983	\$34,983	\$0	\$0	\$34,983
		3321 Medicare Certificated	\$3,952	\$3,952	\$0	\$0	\$3,952
		3322 Medicare Classified	\$8,182	\$8,182	\$2	\$0	\$8,180
		3342 PARS Classified	\$0	\$0	\$5	\$0	-\$5
		3501 St Unemploy Ins Certificated	\$136	\$136	\$0	\$0	\$136
		3502 St Unemploy Ins Classified	\$282	\$282	\$0	\$0	\$282
		3503 SUI-LEC Charge Cert	\$136	\$136	\$0	\$0	\$136
		3504 SUI-LEC Charge Class	\$282	\$282	\$0	\$0	\$282
		3601 Workers Comp Certificated	\$9,785	\$9,785	\$0	\$0	\$9,785
		3602 Workers Comp Classified	\$20,256	\$20,256	\$4	\$0	\$20,252
	3 - Benefits Total		\$284,656	\$284,656	\$11	\$0	\$284,646
	4 - Books & Supplies	4311 Meeting Refreshments	\$1,100	\$1,100	\$0	\$0	\$1,100
		4380 Uniforms	\$110,000	\$110,000	\$27,828	\$72,115	\$10,057
		4410 Equipment < \$5,000	\$13,200	\$13,700	\$1,505	\$11,965	\$230
		4310 Materials and Supplies	\$55,000	\$55,000	\$8,516	\$32,080	\$14,404
	4 - Books & Supplies Total		\$179,300	\$179,800	\$37,849	\$116,160	\$25,791
	5 - Other Services and Operating Expenditures	5200 Travel And Conferences	\$2,565	\$3,638	\$0	\$0	\$3,638
		5300 Dues & Memberships	\$15,515	\$22,000	\$0	\$0	\$22,000
		5622 Rentals - Equipment	\$2,750	\$2,750	\$0	\$0	\$2,750
		5624 Rentals - Facility	\$2,322	\$4,620	\$0	\$0	\$4,620
		5825 Consultants	\$320,319	\$1,269,730	\$0	\$968,000	\$301,730
		5870 Printing	\$3,991	\$8,250	\$0	\$0	\$8,250
		5610 Equip Maintenance & Repairs	\$0	\$50,000	\$0	\$0	\$50,000
		5826 Prof-Services Non-Contract	\$186,255	\$0	\$0	\$0	\$0
		5994 BOE Adjust -Trvl/Membership	\$7,558	\$0	\$0	\$0	\$0
		5995 BOE Adjust-Services&Contracts	\$820,213	\$0	\$0	\$0	\$0
	5 - Other Services and Operating Expenditures Total		\$1,361,488	\$1,360,988	\$0	\$968,000	\$392,988
	6 - Capital Outlay	6410 Equipment >= \$5,000	\$17,725	\$17,725	\$0	\$0	\$17,725
	6 - Capital Outlay Total		\$17,725	\$17,725	\$0	\$0	\$17,725
1137 OAL - High School Total			\$2,679,970	\$2,679,970	\$37,980	\$1,084,160	\$1,557,830
1138 OAL - Middle School	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$95,032	\$95,032	\$0	\$0	\$95,032
	1 - Certificated Salaries Total		\$95,032	\$95,032	\$0	\$0	\$95,032
	2 - Classified Salaries	2220 Classssuppt Salaries Stipends	\$95,032	\$95,032	\$0	\$0	\$95,032
		2225 Classssuppt Salaries Overtime	\$107,205	\$107,205	\$0	\$0	\$107,205
	2 - Classified Salaries Total		\$202,238	\$202,238	\$0	\$0	\$202,238
	3 - Benefits	3101 STRS Certificated	\$18,151	\$18,151	\$0	\$0	\$18,151
		3202 PERS Classified	\$55,413	\$55,413	\$0	\$0	\$55,413
		3302 Social Security Classified	\$12,539	\$12,539	\$0	\$0	\$12,539
		3321 Medicare Certificated	\$1,378	\$1,378	\$0	\$0	\$1,378
		3322 Medicare Classified	\$2,932	\$2,932	\$0	\$0	\$2,932
		3501 St Unemploy Ins Certificated	\$48	\$48	\$0	\$0	\$48
		3502 St Unemploy Ins Classified	\$101	\$101	\$0	\$0	\$101
		3503 SUI-LEC Charge Cert	\$48	\$48	\$0	\$0	\$48
		3504 SUI-LEC Charge Class	\$101	\$101	\$0	\$0	\$101
		3601 Workers Comp Certificated	\$3,412	\$3,412	\$0	\$0	\$3,412
		3602 Workers Comp Classified	\$7,260	\$7,260	\$0	\$0	\$7,260
	3 - Benefits Total		\$101,383	\$101,383	\$0	\$0	\$101,383

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

1138 OAL - Middle School	4 - Books & Supplies	4311 Meeting Refreshments	\$1,100	\$1,100	\$0	\$0	\$1,100	
		4380 Uniforms	\$28,050	\$28,050	\$18,728	\$0	\$9,323	
		4410 Equipment < \$5,000	\$13,200	\$13,200	\$0	\$0	\$13,200	
		4310 Materials and Supplies	\$3,300	\$3,300	\$0	\$0	\$3,300	
	4 - Books & Supplies Total		\$45,650	\$45,650	\$18,728	\$0	\$26,923	
	5 - Other Services and Operating Expenditures	5825 Consultants	\$70,025	\$336,112	\$0	\$0	\$336,112	
		5826 Prof-Services Non-Contract	\$5,000	\$5,000	\$0	\$0	\$5,000	
		5995 BOE Adjust-Services&Contracts	\$266,087	\$0	\$0	\$0	\$0	
5 - Other Services and Operating Expenditures Total		\$341,112	\$341,112	\$0	\$0	\$341,112		
1138 OAL - Middle School Total								
1146 Summer Program	2 - Classified Salaries	2220 Classsuppt Salaries Stipends	\$0	\$0	\$1,092	\$0	-\$1,092	
		2 - Classified Salaries Total		\$0	\$0	\$1,092	\$0	-\$1,092
	3 - Benefits	3202 PERS Classified	\$0	\$0	\$153	\$0	-\$153	
		3302 Social Security Classified	\$0	\$0	\$68	\$0	-\$68	
		3322 Medicare Classified	\$0	\$0	\$16	\$0	-\$16	
		3502 St Unemploy Ins Classified	\$0	\$0	\$1	\$0	-\$1	
		3602 Workers Comp Classified	\$0	\$0	\$39	\$0	-\$39	
		3 - Benefits Total		\$0	\$0	\$276	\$0	-\$276
1146 Summer Program Total								
1159 Covered Elem Intervention Pds	1 - Certificated Salaries	1105 Teachers Salaries	\$3,123,923	\$3,123,923	\$0	\$2,984,009	\$139,914	
		1119 Teacher On Spec Assin School	\$82,718	\$82,718	\$3,431	\$108,606	-\$29,319	
	1 - Certificated Salaries Total		\$3,206,641	\$3,206,641	\$3,431	\$3,092,615	\$110,595	
	3 - Benefits	3101 STRS Certificated	\$583,373	\$583,373	\$655	\$534,667	\$48,051	
		3201 PERS Certificated	\$19,075	\$19,075	\$0	\$18,664	\$411	
		3301 Social Security Certificated	\$28,112	\$28,112	\$0	\$18,185	\$9,927	
		3321 Medicare Certificated	\$45,853	\$45,853	\$50	\$44,159	\$1,644	
		3401 Health & Welfare Certificated	\$848,018	\$848,018	-\$1,319	\$802,956	\$46,381	
		3501 St Unemploy Ins Certificated	\$1,603	\$1,603	\$2	\$1,546	\$56	
		3503 SUI-LEC Charge Cert	\$876	\$876	\$2	\$765	\$109	
		3601 Workers Comp Certificated	\$115,118	\$115,118	\$123	\$111,025	\$3,970	
		3 - Benefits Total		\$1,642,029	\$1,642,029	-\$487	\$1,531,968	\$110,548
		1159 Covered Elem Intervention Pds Total						
	1552 School Libraries	1 - Certificated Salaries	1105 Teachers Salaries	\$228,289	\$228,289	\$0	\$228,289	\$0
			1119 Teacher On Spec Assin School	\$82,718	\$82,718	\$10,179	\$111,967	-\$39,428
1120 Teachers Salaries Stipends			\$12,424	\$12,424	\$0	\$0	\$12,424	
1205 Pupilsuppt Salaries			\$645,637	\$645,637	\$0	\$652,285	-\$6,648	
1 - Certificated Salaries Total			\$969,067	\$969,067	\$10,179	\$992,541	-\$33,652	
2 - Classified Salaries		2205 Classsuppt Salaries	\$2,284,844	\$2,284,844	\$0	\$2,240,867	\$43,977	
		2220 Classsuppt Salaries Stipends	\$20,833	\$20,833	\$0	\$0	\$20,833	
		2305 Supv&adm Salaries	\$75,459	\$75,459	\$6,288	\$69,170	\$0	
2 - Classified Salaries Total		\$2,381,136	\$2,381,136	\$6,288	\$2,310,037	\$64,810		
3 - Benefits		3101 STRS Certificated	\$185,092	\$185,092	\$1,944	\$177,641	\$5,506	
		3102 STRS Classified	\$18,877	\$18,877	\$1,176	\$27,242	-\$9,540	
		3202 PERS Classified	\$611,782	\$611,782	\$0	\$548,078	\$63,704	
		3301 Social Security Certificated	\$9,437	\$9,437	\$0	\$3,874	\$5,563	
		3302 Social Security Classified	\$127,318	\$127,318	\$0	\$118,434	\$8,884	
		3321 Medicare Certificated	\$14,051	\$14,051	\$148	\$14,392	-\$488	
		3322 Medicare Classified	\$34,527	\$34,527	\$91	\$33,444	\$991	
		3342 PARS Classified	\$1,572	\$1,572	\$0	\$937	\$635	
		3401 Health & Welfare Certificated	\$171,764	\$171,764	\$2,968	\$187,083	-\$18,287	
		3402 Health & Welfare Classified	\$834,336	\$834,336	\$1,484	\$729,489	\$103,364	
		3501 St Unemploy Ins Certificated	\$485	\$485	\$5	\$496	-\$17	
		3502 St Unemploy Ins Classified	\$1,190	\$1,190	\$3	\$1,155	\$32	
		3503 SUI-LEC Charge Cert	\$317	\$317	\$10	\$354	-\$47	
		3504 SUI-LEC Charge Class	\$419	\$419	\$3	\$254	\$161	
		3601 Workers Comp Certificated	\$34,790	\$34,790	\$365	\$35,632	-\$1,208	
		3602 Workers Comp Classified	\$85,483	\$85,483	\$226	\$82,932	\$2,325	
		3902 Other Benefits Classified	\$41,131	\$41,131	\$0	\$41,131	\$0	
		3 - Benefits Total		\$2,172,571	\$2,172,571	\$8,423	\$2,002,569	\$161,579
4 - Books & Supplies		4200 Books-other Than Textbooks	\$70,000	\$70,000	\$0	\$0	\$70,000	
		4310 Materials and Supplies	\$60,000	\$60,000	\$0	\$0	\$60,000	
		4394 Reserve Budget Dev	\$462,150	\$897,979	\$0	\$0	\$897,979	

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

1552 School Libraries	4 - Books & Supplies Total		\$592,150	\$1,027,979	\$0	\$0	\$1,027,979
	5 - Other Services and Operating Expenditures	5825 Consultants	\$0	\$10,000	\$0	\$0	\$10,000
		5846 Licensing Agreements	\$0	\$30,000	\$0	\$0	\$30,000
		5995 BOE Adjust-Services&Contracts	\$40,000	\$0	\$0	\$0	\$0
	5 - Other Services and Operating Expenditures Total		\$40,000	\$40,000	\$0	\$0	\$40,000
1552 School Libraries Total			\$6,154,923	\$6,590,753	\$24,890	\$5,305,147	\$1,260,716
1596 Oakland Fine Arts Summer Schl	1 - Certificated Salaries	1120 Teachers Salaries Stipends	\$142,528	\$142,528	\$8,736	\$0	\$133,792
		1320 Supv&adm Salaries Stipends	\$0	\$0	\$7,334	\$0	-\$7,334
	1 - Certificated Salaries Total		\$142,528	\$142,528	\$16,070	\$0	\$126,458
	2 - Classified Salaries	2120 Instraides Salaries Stipends	\$0	\$0	\$1,156	\$0	-\$1,156
		2220 Classsuppt Salaries Stipends	\$0	\$0	\$4,300	\$0	-\$4,300
	2 - Classified Salaries Total		\$0	\$0	\$5,456	\$0	-\$5,456
	3 - Benefits	3101 STRS Certificated	\$27,223	\$27,223	\$1,620	\$0	\$25,603
		3201 PERS Certificated	\$0	\$0	\$492	\$0	-\$492
		3202 PERS Classified	\$0	\$0	\$899	\$0	-\$899
		3301 Social Security Certificated	\$0	\$0	\$113	\$0	-\$113
		3302 Social Security Classified	\$0	\$0	\$338	\$0	-\$338
		3321 Medicare Certificated	\$2,067	\$2,067	\$225	\$0	\$1,841
		3322 Medicare Classified	\$0	\$0	\$79	\$0	-\$79
		3501 St Unemploy Ins Certificated	\$71	\$71	\$8	\$0	\$63
		3502 St Unemploy Ins Classified	\$0	\$0	\$3	\$0	-\$3
		3503 SUI-LEC Charge Cert	\$71	\$71	\$0	\$0	\$71
		3601 Workers Comp Certificated	\$5,117	\$5,117	\$577	\$0	\$4,540
		3602 Workers Comp Classified	\$0	\$0	\$196	\$0	-\$196
	3 - Benefits Total		\$34,549	\$34,549	\$4,550	\$0	\$29,998
	5 - Other Services and Operating Expenditures	5825 Consultants	\$22,842	\$42,923	\$0	\$0	\$42,923
		5995 BOE Adjust-Services&Contracts	\$20,081	\$0	\$0	\$0	\$0
	5 - Other Services and Operating Expenditures Total		\$42,923	\$42,923	\$0	\$0	\$42,923
1596 Oakland Fine Arts Summer Schl Total			\$220,000	\$220,000	\$26,077	\$0	\$193,924
9000 Oth Programs / Local Goals	5 - Other Services and Operating Expenditures	5100 Subagreements For Services	\$0	\$15,178,465	\$0	\$0	\$15,178,465
		5800 Oth Services & Operating Exps	\$197,438	\$371,014	\$0	\$0	\$371,014
		5809 Audit Expenses	\$6,918	\$13,000	\$0	\$7,073	\$5,927
		5995 BOE Adjust-Services&Contracts	\$14,850,511	\$0	\$0	\$0	\$0
	5 - Other Services and Operating Expenditures Total		\$15,054,867	\$15,562,479	\$0	\$7,073	\$15,555,406
	7 - Other Outgo Transfers of Indirect Cost	7310 Interprogram Support/costs	\$507,612	\$0	\$0	\$0	\$0
	7 - Other Outgo Transfers of Indirect Cost Total		\$507,612	\$0	\$0	\$0	\$0
	89 - Contributions	8990 Contribs/trfs From Restricted	-\$5,000,000	-\$5,000,000	\$0	\$0	-\$5,000,000
	89 - Contributions Total		-\$5,000,000	-\$5,000,000	\$0	\$0	-\$5,000,000
	8 - Revenue - Federal Revenue	8290 Other Federal Revenue	\$15,178,465	\$15,178,465	\$0	\$0	\$15,178,465
	8 - Revenue - Federal Revenue Total		\$15,178,465	\$15,178,465	\$0	\$0	\$15,178,465
9000 Oth Programs / Local Goals Total			\$25,740,944	\$25,740,944	\$0	\$7,073	\$25,733,871
9060 Hr Recruitment	1 - Certificated Salaries	1119 Teacher On Spec Assin School	\$725,833	\$725,833	\$60,486	\$665,347	\$0
	1 - Certificated Salaries Total		\$725,833	\$725,833	\$60,486	\$665,347	\$0
	2 - Classified Salaries	2305 Supv&adm Salaries	\$78,742	\$78,742	\$9,802	\$68,941	\$0
	2 - Classified Salaries Total		\$78,742	\$78,742	\$9,802	\$68,941	\$0
	3 - Benefits	3101 STRS Certificated	\$138,634	\$138,634	\$11,553	\$127,081	\$0
		3202 PERS Classified	\$21,575	\$21,575	\$2,628	\$18,483	\$465
		3302 Social Security Classified	\$4,882	\$4,882	\$608	\$4,274	\$0
		3321 Medicare Certificated	\$10,525	\$10,525	\$863	\$9,493	\$168
		3322 Medicare Classified	\$1,142	\$1,142	\$142	\$1,000	\$0
		3401 Health & Welfare Certificated	\$203,110	\$203,110	\$16,926	\$186,184	\$0
		3402 Health & Welfare Classified	\$33	\$33	\$4	\$29	\$0
		3501 St Unemploy Ins Certificated	\$363	\$363	\$30	\$333	\$0
		3502 St Unemploy Ins Classified	\$39	\$39	\$5	\$34	\$0
		3503 SUI-LEC Charge Cert	\$224	\$224	\$16	\$173	\$35
		3601 Workers Comp Certificated	\$26,057	\$26,057	\$2,171	\$23,886	\$0
		3602 Workers Comp Classified	\$2,827	\$2,827	\$352	\$2,475	\$0
	3 - Benefits Total		\$409,412	\$409,412	\$35,298	\$373,446	\$668
	4 - Books & Supplies	4394 Reserve Budget Dev	\$0	\$12,489	\$0	\$0	\$12,489
	4 - Books & Supplies Total		\$0	\$12,489	\$0	\$0	\$12,489
9060 Hr Recruitment Total			\$1,213,987	\$1,226,476	\$105,585	\$1,107,734	\$13,157
9063 HR Retention	1 - Certificated Salaries	1905 Othercert Salaries	\$197,691	\$197,691	\$0	\$207,381	-\$9,690

OUSD Budget Summary - 2025-26 45-Day Budget
Measure G - Data by Fund, Division Type, UnRestricted and Restricted

9063 HR Retention	1 - Certificated Salaries Total		\$197,691	\$197,691	\$0	\$207,381	-\$9,690
	3 - Benefits						
		3101 STRS Certificated	\$37,759	\$37,759	\$0	\$39,610	-\$1,851
		3321 Medicare Certificated	\$2,867	\$2,867	\$0	\$3,007	-\$140
		3401 Health & Welfare Certificated	\$37,768	\$37,768	\$0	\$37,766	\$1
		3501 St Unemploy Ins Certificated	\$99	\$99	\$0	\$104	-\$5
		3503 SUI-LEC Charge Cert	\$99	\$99	\$0	\$104	-\$5
		3601 Workers Comp Certificated	\$7,097	\$7,097	\$0	\$7,445	-\$348
		3 - Benefits Total	\$85,688	\$85,688	\$0	\$88,035	-\$2,348
9063 HR Retention Total			\$283,378	\$283,378	\$0	\$295,416	-\$12,038
1134 Visual and Perf. Arts	1 - Certificated Salaries						
		1105 Teachers Salaries	\$3,232,171	\$3,232,171	\$0	\$2,937,384	\$294,787
		1119 Teacher On Spec Assin School	\$264,697	\$264,697	\$28,195	\$310,142	-\$73,639
		1120 Teachers Salaries Stipends	\$20,122	\$20,122	\$0	\$0	\$20,122
		1305 Supv, Admin, Instr Coaches Sal	\$296,680	\$296,680	\$24,723	\$271,957	\$0
	1 - Certificated Salaries Total		\$3,813,670	\$3,813,670	\$52,918	\$3,519,482	\$241,270
	2 - Classified Salaries						
		2305 Supv&adm Salaries	\$78,358	\$78,358	\$6,530	\$71,828	\$0
	2 - Classified Salaries Total		\$78,358	\$78,358	\$6,530	\$71,828	\$0
	3 - Benefits						
		3101 STRS Certificated	\$683,586	\$683,586	\$9,990	\$600,077	\$73,519
		3102 STRS Classified	\$14,903	\$14,903	\$1,242	\$13,661	\$0
		3201 PERS Certificated	\$47,496	\$47,496	\$0	\$19,613	\$27,883
		3301 Social Security Certificated	\$49,501	\$49,501	\$0	\$20,267	\$29,234
		3321 Medicare Certificated	\$55,442	\$55,442	\$767	\$51,135	\$3,539
		3322 Medicare Classified	\$1,136	\$1,136	\$95	\$1,042	\$0
		3401 Health & Welfare Certificated	\$817,121	\$817,121	\$18,138	\$835,308	-\$36,325
		3402 Health & Welfare Classified	\$24,480	\$24,480	\$2,040	\$22,440	\$0
		3501 St Unemploy Ins Certificated	\$1,907	\$1,907	\$26	\$1,760	\$121
		3502 St Unemploy Ins Classified	\$39	\$39	\$3	\$36	\$0
		3503 SUI-LEC Charge Cert	\$1,134	\$1,134	\$28	\$826	\$281
		3601 Workers Comp Certificated	\$136,911	\$136,911	\$1,900	\$126,350	\$8,662
		3602 Workers Comp Classified	\$2,813	\$2,813	\$234	\$2,579	\$0
		3 - Benefits Total	\$1,836,470	\$1,836,470	\$34,464	\$1,695,092	\$106,914
	4 - Books & Supplies						
		4311 Meeting Refreshments	\$7,000	\$7,000	\$552	\$0	\$6,448
		4410 Equipment < \$5,000	\$70,000	\$70,000	\$0	\$0	\$70,000
		4310 Materials and Supplies	\$101,000	\$101,000	\$0	\$4,930	\$96,070
		4394 Reserve Budget Dev	\$0	\$4,663	\$0	\$0	\$4,663
	4 - Books & Supplies Total		\$178,000	\$182,663	\$552	\$4,930	\$177,181
	5 - Other Services and Operating Expenditures						
		5670 Repairs Cont	\$0	\$80,000	\$4,721	\$3,128	\$72,151
		5825 Consultants	\$0	\$75,000	\$0	\$30,000	\$45,000
		5846 Licensing Agreements	\$0	\$50,000	\$19,930	\$0	\$30,070
		5870 Printing	\$0	\$1,000	\$0	\$0	\$1,000
		5220 Conference Expense	\$0	\$7,000	\$0	\$0	\$7,000
		5994 BOE Adjust -Trvl/Membership	\$7,000	\$0	\$0	\$0	\$0
		5995 BOE Adjust-Services&Contracts	\$206,000	\$0	\$0	\$0	\$0
		5 - Other Services and Operating Expenditures Total	\$213,000	\$213,000	\$24,651	\$33,128	\$155,221
	1134 Visual and Perf. Arts Total			\$6,119,498	\$6,124,161	\$119,114	\$5,324,460
Grand Total			\$48,046,784	\$48,499,766	\$336,685	\$17,748,572	\$30,414,509