MEASURE G PARCEL TAX INDEPENDENT CITIZENS OVERSIGHT COMMITTEE

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Introduction Date	
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Memo

To Measure G Parcel Tax Independent Citizens Oversight Committee

From **OUSD Staff**

Meeting Date **October 20, 2025**

Subject **Additional Information about Measure G Budget.**

Presentation Update on the status of Measure G funds.

Attachments: Measure G Budget Powerpoint Overview, 24-25 and 25-26
Measure G Escape Reports, 24-25 and 25-26

Balances through June **Fiscal Year 2024/25**

Program	Description	Adopted Budget	Revised Budget	Debit	Credit	Account Balance
		6,661,162.25	6,761,611.79		6,761,611.79	6,761,611.79
	Total for Starting Balance accounts	**6,661,162.25**	**6,761,611.79**	**.00**	**6,761,611.79**	**6,761,611.79**

Program	Description	Adopted Budget	Revised Budget		Revenue	Account Balance
0000	Balance Sheet Account	20,610,720.00	20,611,890.00		20,674,323.87	62,433.87-
	Total for Revenue accounts	**20,610,720.00**	**20,611,890.00**		**20,674,323.87**	**62,433.87-**

Program	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1118	Arts	1,183,450.03	1,158,452.34		1,111,082.97	47,369.37
1135	Music	5,752,546.23	5,233,064.84		5,181,583.91	51,480.93
1137	OAL - High School	2,456,718.45	3,574,855.28	95.00-	3,635,126.67	60,176.39-
1138	OAL - Middle School	608,104.55	889,111.09		889,111.09	
1146	Summer Program		828.63		828.63	
1159	Covered Elem Intervention Pds	4,663,164.89	4,368,947.87		4,392,960.22	24,012.35-
1540	African American Male Achvmt	527,298.21				
1552	School Libraries	5,818,368.95	5,630,472.16		5,121,159.69	509,312.47
1596	Oakland Fine Arts Summer Schl	220,000.07	220,000.07		202,071.11	17,928.96
1647	African American Female Ach.	139,081.94				
1653	Latino Student Achievement	396,155.57				
9000	Oth Programs / Local Goals	392,929.22	363,287.35		356,214.35	7,073.00
9060	Hr Recruitment	593,255.94	568,063.35		566,719.50	1,343.85
9063	HR Retention	275,080.09	285,019.20		285,019.20	
	Total for Expense accounts	**23,026,154.14**	**22,292,102.18**	**95.00-**	**21,741,877.34**	**550,319.84**

Program	Description	Adopted Budget	Revised Budget	Debit	Credit	Account Balance
		4,245,728.11	5,081,399.61	1,067,553.47		1,067,553.47-
	Total for Ending Balance accounts	**4,245,728.11**	**5,081,399.61**	**1,067,553.47**	**.00**	**1,067,553.47-**

Total for Org 030 - Oakland Unified School District

	Starting Balance	+ Revenues	- Encumbrances	- Expenditures	= Calculated Ending Balance
Budgeted	**6,761,611.79**	**20,611,890.00**		**22,292,102.18**	**5,081,399.61**
Actual	**6,761,611.79**	**20,674,323.87**	**95.00-**	**21,741,877.34**	**5,694,153.32**

Balances through June | **Fiscal Year 2025/26**

Program	Description	Adopted Budget	Revised Budget	Debit	Credit	Account Balance
		5,344,063.62	5,694,058.32	1,067,553.47	6,761,611.79	5,694,058.32
	Total for Starting Balance accounts	**5,344,063.62**	**5,694,058.32**	**1,067,553.47**	**6,761,611.79**	**5,694,058.32**

Program	Description	Adopted Budget	Revised Budget		Revenue	Account Balance
0000	Balance Sheet Account	20,611,890.00	20,611,890.00		1,018,507.93	19,593,382.07
9000	Oth Programs / Local Goals	5,000,000.00-	5,000,000.00-			5,000,000.00-
	Total for Revenue accounts	**15,611,890.00**	**15,611,890.00**		**1,018,507.93**	**14,593,382.07**

Program	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
1134	Visual and Perf. Arts	6,119,497.50	6,124,160.60	4,511,612.30	1,239,091.14	373,457.16
1137	OAL - High School	2,679,969.60	2,679,969.60	992,568.82	376,617.13	1,310,783.65
1138	OAL - Middle School	785,414.49	785,414.49		29,945.70	755,468.79
1146	Summer Program				1,368.02	1,368.02-
1159	Covered Elem Intervention Pds	4,848,669.42	4,848,669.42	3,735,764.05	950,821.83	162,083.54
1552	School Libraries	6,154,923.44	6,590,752.98	4,301,116.25	1,091,434.56	1,198,202.17
1596	Oakland Fine Arts Summer Schl	220,000.23	220,000.23		27,890.59	192,109.64
9000	Oth Programs / Local Goals	384,014.00	384,014.00	7,073.00		376,941.00
9060	Hr Recruitment	1,213,987.24	1,226,476.31	620,428.90	280,089.71	325,957.70
9063	HR Retention	283,378.23	283,378.23	244,284.08	61,071.02	21,976.87-
	Total for Expense accounts	**22,689,854.15**	**23,142,835.86**	**14,412,847.40**	**4,058,329.70**	**4,671,658.76**

Program	Description	Adopted Budget	Revised Budget	Debit	Credit	Account Balance
		1,733,900.53-	1,836,887.54-			
	Total for Ending Balance accounts	**1,733,900.53-**	**1,836,887.54-**	**.00**	**.00**	**.00**

Total for Org 030 - Oakland Unified School District

	Starting Balance	+ Revenues	- Encumbrances	- Expenditures	= Calculated Ending Balance
Budgeted	**5,694,058.32**	**15,611,890.00**		**23,142,835.86**	**1,836,887.54-**
Actual	**5,694,058.32**	**1,018,507.93**	**14,412,847.40**	**4,058,329.70**	**11,758,610.85-**

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